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ADMINISTRATIVE AND BUDGETARY MATTERS

Fund of the United Nations International Drug Control Programme

Proposed Revision of the Programme Budget for the Biennium 1992-1993 and Proposed Outline for the Biennium 1994-1995*

Report of the Executive Director

* This document has not been formally edited.

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TABLE OF CONTENTS

Page

Introduction 3

PART I
PROPOSED REVISION OF THE PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

A. Overview 5
Table 1. Summary of 1992-1993 Resource Requirements by Programme 8
Table 2. Summary of 1992-1993 Resource Requirements for Headquarters and Regions 9
Table 3. Summary of 1992-1993 Post Requirements for Headquarters 10

1. Policy-making Organs 11
Table 4. Resource Requirements for Headquarters 11

2. Executive Direction and Management 12
Table 5. Resource Requirements for Headquarters 13
Table 6. Post Requirements for Headquarters 13

3. Programme of Work 14
Table 7. Resource Requirements for Headquarters and Regions 18
Table 8. Post Requirements for Headquarters 19
Table 9. Resource Requirements for UNDCP Field Operations 20
Subprogramme 4. Technical Cooperation 21
Africa 21
Asia and the Pacific 24
Europe and the Middle East 26
Latin America and the Caribbean 28
Global 30

4. Programme support 33
Table 10. Resource Requirements for Headquarters 36
Table 11. Post Requirements for Headquarters 36

B. Financial situation 37
Table 12. Income, Expenditure and Fund Balance for 1992-1993 39
Table 13. Programme by Source of Funding for 1992-1993 40
Table 14. Estimated Expenditures for 1992 41

PART II
PROPOSED OUTLINE FOR THE BIENNIUM 1994-1995

A. Programme development 42
Table 15. Summary of 1994-1995 Resource Requirements by Programme 45
Table 16. Comparison of requirements by sectors and regions for 1994-1995 46
B. Financial situation 47
Table 17. Income, Expenditure and Fund Balance for 1994-1995 49

ANNEXES
I. Comparison of Requirements by Sector and Region for 1992-1993 50
II. Comparison of Requirements by Region and Sector for 1992-1993 51
III. Projects by Region and Country for 1992-1993 52
IV. Budget Methodology and Assumptions 63

Introduction

1. The Fund of UNDCP was established by General Assembly resolution 46/185 C XVI as of 1 January 1992 under the direct responsibility of the Executive Director of UNDCP as a fund for financing operational activities mainly in developing countries. The financial resources of the former United Nations Fund for Drug Abuse Control (UNFDAC) were transferred to the Fund. The Commission on Narcotic Drugs is the principal United Nations policy-making body on drug control issues and approves, on the basis of the Executive Director's proposals, the programme budget of the Fund of UNDCP. ACABQ is requested to submit its comments and recommendations on the relevant parts of the programme budget to the Commission. The Commission reports to the General Assembly through the Economic and Social Council.

2. The proposed revision of the programme budget for the biennium 1992-1993 and the proposed outline for 1994-1995 is submitted in accordance with General Assembly resolution 46/185 C XVI and the report of ACABQ on the proposed administrative and programme support costs for 1992-1993 of the Fund of UNDCP.[1] In its report, ACABQ made a number of detailed recommendations on the budget format and methodology. The report of ACABQ was endorsed by the Commission on Narcotic Drugs at its thirty-fifth session by resolution 13 (XXXV).

3. In accordance with the recommendations of ACABQ, an attempt has been made to introduce a complete new approach to programme budget presentation for the Fund of UNDCP. The proposed format follows the new prototype as submitted to the General Assembly[2]. The prototype was developed in response to General Assembly resolution 46/185 B VIII, which endorsed the recommendations of the Committee for Programme and Coordination (CPC) to restructure the budget format with the view to providing more information on the programmatic content of the budget, greater transparency to Member States, optimum use of resources and more flexibility. Implementation of the recommendations by ACABQ has been facilitated by the adoption of the prototype model. Specific explanations are outlined in Annex IV (Budget methodology and assumptions).

4. The activities supported under the Fund of UNDCP are an integral part of the programme of UNDCP, which also includes work carried out under the regular budget of the United Nations. The Fund is to assist Governments in complying with their treaty obligations through technical cooperation activities and, in particular, to support the efforts in developing countries to cope with problems of illicit drug production, trafficking and abuse. In pursue of this mandate, the activities supported under the Fund are guided by the Comprehensive Multi-Disciplinary Outline on Future Activities in Drug Abuse Control adopted by the International Conference of Drug Abuse and Illicit Trafficking on 26 June 1987[3], the System-wide Action Plan on Drug Abuse Control, as revised[4], the Political Declaration and Global Programme of Action adopted at the seventeenth special session of the General Assembly on 23 February 1990[5] as well as the declaration adopted in April 1990 by the World Ministerial Summit to Reduce the Demand for Drugs and to Combat the Cocaine Threat.

5. The proposed revision of the programme budget for 1992-1993 and the outline for 1994-1995 takes into

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[1] E/CN.7/1992/12/Add.3.

[2] A/C.5/47/3.

[3] See *Report of the International Conference on Drug Abuse and Illicit Trafficking, Vienna, 17-26 June 1987* (United Nations publication, Sales No. E.87.I.18), chap. I, sect. A.

[4] E/1990/39 and Corr.1 and 2 and Add.1.

[5] See resolution S-17/2, annex.

account in particular the proposed revision to the Medium-term Plan for the period 1992-1997[6], as submitted to the General Assembly for approval, and recent indications on the priorities and expectations of Member States. The revisions reflect the emerging trends in drug abuse and trafficking, and indicate how UNDCP proposes to respond to them. Major political and economic changes in some regions, particularly Europe and Central and South-West Asia are effecting profoundly the illicit drug situation and therefore deserve special attention from the programme and the international community. Furthermore, drug traffickers are continuing to expand their activities worldwide, including the development of new sources of narcotic raw materials and precursor chemicals, and the broadening of trafficking and money-laundering networks. This, in turn, is helping to spread drug abuse. The dynamic, fluid nature of these problems demands a flexible response by the programme as a catalyst and a coordinator for international efforts, and at the same time, as a promoter of coherent and comprehensive national drug control plans.

6. The activities supported under the Fund of UNDCP are implemented by UNDCP within a network of cooperating organizations. Within UNDCP, the Executive Director, with the support of the Policy Planning and Evaluation Office and the External Relations and Public Information Office, provides for executive direction and management. The programme of work is primarily implemented at Headquarters by the Division for Operational Activities and in the regions by the UNDCP Field Operations. Programme support is provided by the Programme Support Service. For project implementation, UNDCP has established close cooperation with UNDP, based on a working arrangement between the two organizations. United Nations Secretariat entities such as DESD, CSDHA, ECLAC, ESCAP and ESCWA provide important contributions to the work of UNDCP. The specialized agencies, notably ILO, UNESCO, WHO and UNIDO, are involved in project execution as well as global and regional intergovernmental organizations such as the International Criminal Police Organization (ICPO/Interpol), the Colombo Plan Bureau, the South Pacific Commission and the Customs Cooperation Council (CCC). In addition, UNDCP cooperates with non-governmental organizations such as the International Rescue Committee (IRC), the International Council on Alcohol and Addictions (ICAA), the Centro Italiano di Solidarietà (CeIS), the Norwegian Church Aid (NCA) and the Gilead Church.

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[6] A/47/6 (Prog. 28).

PART I
PROPOSED REVISION OF THE PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

A. Overview

7. The approved programme budget for 1992-1993 has been revised in accordance with the new priorities outlined in the proposed revision to the Medium-term Plan for 1992-1997 and the indications received from Members States. Furthermore, the shift in programme orientation takes into account the changing trends in drug abuse and emerging opportunities for establishing effective cooperation, and is based on the results of the work achieved so far.

8. UNDCP has successfully concluded a major restructuring of its operation and has experienced a substantial increase in volume of project delivery over the recent years. Infrastructure and operating procedure are now in place to provide for an efficient delivery of technical cooperation activities. The current proposal, as well as the outline for 1994-1995, reflect a continuous increase in programme activity, however at a modest pace. This slower level of growth does not conform with the growing needs of drug control, but rather is determined by the available level of financial resources. Within the confinement of means, a revised programme has been elaborated the new focus of which can be summarized under the following points:

Regional issues:

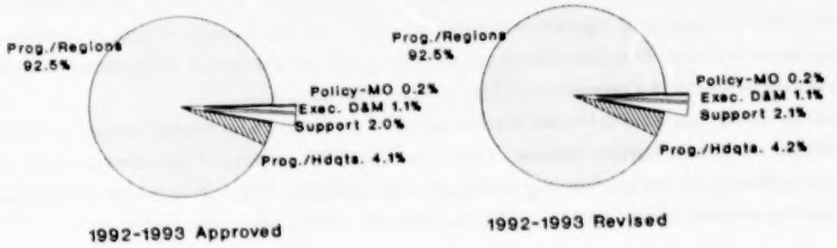
- The countries of the Commonwealth of Independent States (CIS) and the newly independent Baltic States are experiencing increased abuse and trafficking of locally produced heroin, as well as abuse of other drugs. Criminal organizations in the CIS countries have begun to establish contacts with European drug criminal organizations and to set up indigenous cultivation, production, trafficking and money-laundering networks. UNDCP will address this potentially explosive situation by promoting cooperation among the Governments concerned. In particular, UNDCP will assist in developing adequate drug control legislation and in meeting the law enforcement and drug detection laboratory needs.
- As part of the rehabilitation effort for Afghanistan, UNDCP is focusing on the drug-related problems in this country, identifying new trends in trafficking and abuse and recommending measures to deal with these problems.
- Lebanon has for years been a major site of illicit drug cultivation, production, and trafficking. With the end of the civil war, a new opportunity to deal effectively with these problems presents itself. Much of the illicit opium poppy and cannabis crops are already being eradicated in the Beqa'a Valley. UNDCP will support the integration of drug control aspects in the reconstruction programme for the country.
- In Europe, the process of economic integration has brought to light existing differences in the various national drug control regimes for licit pharmaceutical products containing psychotropic substances. Harmonization of regulatory regimes is required to ensure the effectiveness of control systems. UNDCP, in cooperation with the Pompidou Group, is supporting the harmonization of European controls with the requirements of the 1971 Convention on Psychotropic Substances.
- The Balkan Route continues to be used for the transit of heroin and new routing options are emerging after the political changes in Eastern Europe. Continued instability in parts of the subregion will likely result in the strengthening of indigenous drug trafficking organizations. UNDCP is committed to taking the lead in promoting a coordinated response by the international community to this problem.

Sectoral issues:

- The international lending and development institutions are a key to the success of UNDCP actions to catalyze international organizations to act against drug trafficking and abuse. A basic goal of UNDCP is to ensure that the "drug dimension" will be reflected in the policies and programming of these institutions.

- The multi-faceted nature of drug abuse and trafficking requires developing the cooperative frameworks which will have a synergistic effect on national efforts. UNDCP has therefore re-launched the master-plan concept, this time with an emphasis on its usefulness as a mechanism to rationalize and strengthen national activities in drug control, and consequently its usefulness as a fund-raising tool for particular initiatives.
- There is a clear consensus that greater attention needs to be paid to strengthen control measures and support the reduction of illicit demand. UNDCP will expand and intensify its work in these sectors, in collaboration with other parts of the United Nations system and with specialized NGOs.
- Adequate and timely information is essential if Governments are to respond to increasingly sophisticated and diversified international trafficking networks. To better meet the needs of the international community for accurate and timely data, UNDCP is rationalizing electronic data processing systems in several areas, including data on drug seizures; licit manufacture, trade, and use of controlled drugs; and precursor and essential chemicals.
- Momentum has gathered rapidly in recent years for increased control of precursors, and the chemical industry in some countries is responding positively to the introduction of controls. As controls tighten in North America and Europe, traffickers search for new sources of chemicals in other parts of the world. UNDCP will develop a precursor database in order to assist INCB and Governments in responding to this development.
- In response to the proliferation of money-laundering sites and more sophisticated laundering techniques, UNDCP will develop a training programme in enforcement of money-laundering laws.
- International attention to date has concentrated on illicit supply of and demand for drugs, with little attention given to drug abuse problems stemming from lax controls over licit supplies. UNDCP will develop a programme focusing on research, assistance to improve pharmacy control systems and education of prescribers.
- UNDCP will launch a programme of collaboration with selected laboratories and academic institutions worldwide to create a network of cooperating training and research facilities.
- In accordance with the emphasis on providing coordination at country and subregional levels, as well as complementary assistance for multilateral and bilateral donors, UNDCP will strengthen its presence in the regions through the UNDCP Field Operations.

9. The proposed revision of the programme budget for 1992-1993 includes total requirements of $186,662,000 distributed between the programme's policy-making organs, executive direction and management, programme of work (Headquarters, Regions) and programme support as shown in Table 1. The following graph illustrates the distribution of resources by programme and reflects little change compared to the approved programme budget:



10. As can be seen from Table 2, Headquarters requirements amount to $14,624,200 and reflect a growth of 4.0% before recosting. The amount compares to $13,499,700 approved under the regular budget for UNDCP and suggests a nearly balanced distribution of sources of funding. The Headquarters requirements reflect some limited adjustments of the staff structure in order to establish a balance between responsibility and post level within the current operation, as indicated in a recent post survey exercise. This adjustment includes a request for two P-4 posts, one reclassification from P-3 to P-4, two reclassification from P-2 to P-3 and two General Service posts. The total resource request for regional activities amounts to $172,037,800 reflecting an increase of 3.6%. Annexes I and II present a detailed distribution of resources by region and sector. In accordance with the established programme priorities, the information highlights a shift of resources to the regions of Africa, Asia and the Pacific, and Europe and the Middle East. A comparison by sectors reveals a shift to strengthening of control measures, reduction of illicit demand, multisectoral activities and UNDCP Field Operations. It should be noted that the flexibility to shift the programme in accordance with changing needs and priorities is somewhat limited since a major share of activities are supported by earmarked contributions. Table 12 shows that total expenditure for 1992-1993 exceed total income by $41,256,700. The relatively high cash position noticed by the Commission on Narcotic Drugs is thus considered to be a temporary phenomenon, since it will be absorbed by the higher level of expenditure as outlined in detail below under the section on the Financial Situation.

11. UNDCP operational activities follow a strategic orientation based on a thematic and geographical concentration of scarce resources, catalysing government action and conceptualizing and implementing cooperation programmes. In this context, the elaboration of national master plans and related agendas for subregional cooperation will be of particular importance in facilitating the prioritization of aims, the mobilization of resources and the concertation of efforts. The allocation of resources at the national or subregional level for information gathering, analysis and technical consultations will ensure a common level of information among national and international partners in drug control and will enhance the relevance and impact of country-level or subregional technical assistance projects.

12. The allocation of resources by region or specific sector will be determined by such criteria as the extent and nature of illicit crop cultivation and of drug abuse or trafficking. However, UNDCP cooperation programmes, catalytic interventions and coordination efforts will not be limited to those countries and regions where the drug problem has already manifested itself to a large extent; rather attention will also be given to countries where incipient drug problems and worsening trends can be discerned. Cooperation will, in particular, take the form of technical advice and assistance in the areas of drug control planning, institutional infrastructure, operational capabilities (with special emphasis on the management and training of human resources) and the adaptation of state-of-the-art technology. Obviously, the readiness of Governments and the absorbtive capacity of national institutions will be important factors in determining the dimension of, and implementation arrangements for, technical cooperation programmes. Above all, the prospect of lasting and verifiable impact will be a key criterion in the appraisal and approval of projects. The provision of capital inputs will normally be limited to demonstration equipment. However, financial constraints on many States, particularly the least developed, will have to be taken into account.

13. A summary of 1992-1993 extrabudgetary requirements under the Fund of UNDCP is provided in Tables 1 to 3 in comparison to the approved regular budget resources of UNDCP.

Table 1
Summary of 1992-1993 Requirements for Programmes
(in thousands of US$)

	1992-1993 approved regular budget	1992-1993 approved Fund budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1992-1993 revised Fund budget
A. Policy-making organs	855.6	300.0	0.0	0.0	300.0	16.0	316.0
B. Executive direction and management							
(a) Headquarters	2,402.4	2,033.4	35.1	1.7	2,068.5	89.4	2,157.9
C. Programme of work							
(a) Headquarters	8,850.9	7,443.5	223.8	3.0	7,667.3	364.0	8,031.4
(b) Regions	0.0	166,049.1	5,988.7	3.6	172,037.8	na	172,037.8
D. Programme support							
(a) Headquarters	1,390.8	3,614.5	278.1	7.7	3,892.6	226.4	4,119.0
Total	13,499.7	179,440.5	6,525.7	3.6	185,966.2	695.8	186,662.0

Table 2
Summary of 1992-1993 Requirements for Headquarters and Regions
(in thousands of US$)

	1992-1993 approved regular budget	1992-1993 approved Fund budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1992-1993 revised estimates
(a) Headquarters							
1. Staff costs	11,189.3	9,548.4	616.0	6.5	10,164.4	477.5	10,641.9
2. Consultants and experts	656.6	780.0	(38.0)	(4.9)	742.0	33.9	775.9
3. Travel on official business	1,004.6	1,129.1	0.0	0.0	1,129.1	60.4	1,189.5
4. Contractual Services	414.4	115.7	0.0	0.0	115.7	9.8	125.5
5. General operating expenses	22.9	422.5	8.0	1.9	430.5	36.3	466.8
6. Supplies and materials	165.9	81.3	0.0	0.0	81.3	6.9	88.2
7. Furniture and equipment	46.0	185.0	0.0	0.0	185.0	15.6	200.6
8. Other expenditures	0.0	1,129.4	(49.0)	(4.3)	1,080.4	55.4	1,135.8
Subtotal (a)	**13,499.7**	**13,391.4**	**537 0**	**4.0**	**13,928.4**	**695.8**	**14,624.2**
(b) Regions (Operational activities)							
1. Africa	0.0	13,325.1	1,285.8	9.6	14,610.9	na	14,610.9
2. Asia and the Pacific	0.0	49,258.9	4,393.4	8.9	53,652.3	na	53,652.3
3. Europe & Middle East	0.0	9,299.0	1,148.9	12.4	10,447.9	na	10,447.9
4. Latin America & Caribbean	0.0	73,456.1	(3,231.5)	(4.4)	70,224.6	na	70,224.6
5. Global	0.0	20,710.0	2,392.1	11.6	23,102.1	na	23,102.1
Subtotal (b)	**0.0**	**166,049.1**	**5,988.7**	**3.6**	**172,037.8**	**na**	**172,037.8**
Total (a+b)	**13,499.7**	**179,440.5**	**6,525.7**	**3.6**	**185,966.2**	**na**	**186,662.0**

Table 3
Summary of 1992-1993 Post Requirements for Headquarters

	1992-1993 approved regular budget	1992-1993 approved Fund budget	Proposed revision	1992-1993 total Fund budget
Professional category and above				
USG	1	0	0	0
ASG	0	0	0	0
D-2	1	2	0	2
D-1	2	5	0	5
P-5	6	7	0	7
P-4	13	5	3	8
P-3	11	7	1	8
P-2/1	9	8	(2)	6
Total	43	34	2	36
General Service category				
Principal level	3	2	0	2
Other level	25	31	2	33
Total	28	33	2	35
Grand total	71	67	4	71

1. Policy-making Organs

14. The Commission on Narcotic Drugs is the principal United Nations policy-making body on drug control issues. It reports to the General Assembly through the Economic and Social Council, has 53 members and holds annual sessions at Vienna. The next meeting will be held in March/April 1993. The programme budget of the Fund of UNDCP is approved by the Commission on the basis of the Executive Director's proposals and after considering the comments and recommendations of ACABQ.

15. The Commission has established subsidiary bodies to coordinate the mechanisms for drug law enforcement at the regional level. These include the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East and the regional meetings of the operational Heads of National Drug Law Enforcement Agencies (HONLEA) for Africa, for Asia and the Pacific, for Europe and for Latin America and the Caribbean. Their meetings also bring together observers from regional intergovernmental organizations active in support of drug law enforcement. Interregional HONLEA meetings have been convened to strengthen cooperation between various parts of the world in international drug control matters. The cost of HONLEA is covered under the Fund of UNDCP. The regular budget covers the travel cost for representatives to attend the sessions of the Commission on Narcotic Drugs and the meetings of the Subcommission; the travel costs of members to attend the meetings of the International Narcotics Control Board (INCB), an independent technical body; as well as the honoraria for members of INCB.

Resource requirements for Headquarters

Travel on official business

16. The provision for travel on official business ($316,000) reflects no change. The requirement relates to the cost of travel and subsistence of participants from developing countries in the regional meetings of HONLEA. The meetings are held (in most cases annually) in the four regions, namely Africa, Asia and the Pacific, Europe, and Latin America and the Caribbean.

17. The estimated resource requirements for Headquarters under Policy-making Organs are shown below in Table 4.

Table 4
1992-1993 Requirements for Headquarters
Policy-making Organs
(in thousands of US$)

	1992-1993 Fund budget	Resource growth		Total before recosting	Recosting	1992-1993 revised estimates
		Amount	Rate			
Travel on official business	300.0	0.0	0.0	300.0	16.0	316.0
Total	**300.0**	**0.0**	**0.0**	**300.0**	**16.0**	**316.0**

2. Executive Direction and Management

18. The Executive Director provides overall direction, supervision and management for the implementation of the legislative mandates and the approved programme of work. The Fund of UNDCP covers part of the cost of three offices: Office of the Executive Director, the External Relations and Public Information Office and the Policy Planning and Evaluation Office. The External Relations and Public Information Office acts as the principal contact and liaison with donor countries, governmental and non-governmental organizations. The office coordinates resource mobilization activities and manages relations with the media and public bodies. The Policy Planning and Evaluation Office was established in early 1992 to assist the Executive Director in policy planning and to carry out in-depth evaluation of activities at Headquarters and in the field. Evaluation results support decisions on the improvement, continuation or termination of activities, the design of future activities and the establishment of priorities. First evaluation results have revealed the need to strengthen the economic expertise of UNDCP to advise on the viability of alternative development initiatives. For 1993, it is proposed to carry out nine in-depth evaluations.

Resource requirements for Headquarters

Staff costs

19. The provision for staff costs ($1,439,300) relates to posts and reflects an increase of $35,100 or 2.6%. The requirements include 1 D-2, 2 D-1, 1 P-4, 1 P-2 and 3 General Service posts. The proposed increase is for the reclassification of one P-3 post to P-4. The post is located in the Office of the Executive Director. The request is justified by the increase in responsibility assigned to the posts as was demonstrated in a post survey exercise conducted by Personal Service of the United Nations Office at Vienna (UNOV).

Consultants and experts

20. The provision for consultants and experts ($571,000) reflects no change. The requirements relate to project evaluation under the Policy Planning and Evaluation Office. Activities include an average of 20 evaluation missions, each involving 3 consultants for a period of 20 days.

Travel on official business

21. The provision for travel on official business ($120,100) reflects no change. The requirements relate to the costs of missions for resource mobilization and evaluation. Resources are also required to attend meetings with executing agencies, intergovernmental and non-governmental organizations.

General operating expenses

22. The provision for general operating expenses ($27,500) relates to hospitality and reflects no change. The requirements are in support of resource mobilization activity.

23. The estimated resource and post requirements for Headquarters under Executive Direction and Management are shown below in Tables 5 and 6.

Table 5
1992-1993 Requirements for Headquarters
Executive Direction and Management
(in thousands of US$)

	1992-1993 approved budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1992-1993 revised estimates
1. Staff costs	1,348.0	35.1	2.6	1,383.1	56.2	1,439.3
2. Consultants and experts	546.0	0.0	0.0	546.0	25.0	571.0
3. Travel on official business	114.0	0.0	0.0	114.0	6.1	120.1
4. General operating expenses	25.4	0.0	0.0	25.4	2.1	27.5
Total	2,033.4	35.1	1.7	2,068.5	89.4	2,157.9

Table 6
1992-1993 Post Requirements for Headquarters
Executive Direction and Management

	1992-1993 approved Fund budget	Proposed revision	1992-1993 total Fund budget
Professional category and above			
D-2	1	0	1
D-1	2	0	2
P-5	0	0	0
P-4	0	1	1
P-3	1	(1)	0
P-2/1	1	0	1
Total	5	0	5
General Service category			
Principal level	1	0	1
Other level	2	0	2
Total	3	0	3
Grand total	8	0	8

3. Programme of Work

24. The major legislative mandates and the main programmatic changes reflected in the proposed revision of the programme budget for 1992-1993 have been outlined in the overview. The programme of work is presented in accordance with the proposed revised Medium-term Plan for 1992-1995 which includes the following eight subprogrammes:

Subprogramme 1.	Treaty implementation, secretariat and support services
Subprogramme 2.	Applied scientific research, demand and supply reduction
Subprogramme 3.	Suppression of illicit traffic
Subprogramme 4.	Technical cooperation
Subprogramme 5.	External relations, inter-organizational cooperation and information
Subprogramme 6.	International limitation and monitoring of licit cultivation, production, manufacture of, trade in an use of narcotic drugs controlled under the 1961 Convention and that Convention as amended by the 1972 protocol
Subprogramme 7.	International monitoring of licit manufacture of, trade in and use of psychotropic substances controlled under the 1971 Convention
Subprogramme 8.	International monitoring and assessment of changes in the scope of control of substances controlled under the 1988 United Nations Convention against Illicit Traffic in narcotic drugs and psychotropic substances.

25. Subprogrammes 1 to 3 and 5 to 8 are funded under the regular budget of UNDCP and their programme of work is therefore not described in the current presentation. Subprogramme 4 (Technical cooperation) describes the activities supported by the Fund of UNDCP. The programme of work of Subprogramme 4 is outlined below for the four regions, namely Africa, Asia and the Pacific, Europe and the Middle East, and Latin America and the Caribbean. In addition, for the presentation of the programme budget, the category of "global activities" has been introduced in order to provide a comprehensive description of the programme of work.

26. The presentation of Subprogramme 4 starts with a description of its objectives and the course of action to achieve them. This is followed by a detailed narrative of the activities within each region, outlining the drug abuse trends, activities in 1992, new focus in 1993, arrangement for implementation and summary of requirements for 1992-1993. Annexes I and II provide a comparison of resource requirements by sector and region and Annex III lists the proposed projects by region and country.

27. At Headquarters, programme implementation centres on the Division for Operational Activities, which is organized on a regional basis and includes the Bureaux for Africa; for Asia and the Pacific; for Europe, North America and Middle East; and for Latin America and the Caribbean. In addition, substantive contributions and inputs to the programme of work are provided by the Treaty Implementation and Legal Division, the Technical Services Division and the Inter-Organization Cooperation Division. In the regions, the UNDCP Field Offices assume substantial responsibility and perform an increasing role in the overall implementation of the programme of work.

28. UNDCP has established close cooperation with UNDP for the implementation of the work programme: UNDP is the largest executing agency for UNDCP projects and provides support in maintaining the UNDCP Field Offices. This cooperation allows for a quick response to changing programme requirements and for efficient implementation of projects. For UNDCP Field Offices and infrastructure support, a new working arrangement between UNDP and UNDCP is currently in the final stage of approval. This will replace the 1987 agreement. The new arrangement will redefine the close working relationship in particular between UNDCP and the UNDP Resident Representative in his/her capacity as Resident Coordinator to serve as the Representative of UNDCP. In addition, the arrangement defines the administrative support provided by UNDP

to the UNDCP Field Offices for such issues as the pooling of vehicles, equipment and office accommodation. For the time being, the current practice is continued by which international staff of the UNDCP Field Offices will hold UNDP letters of appointment limited to service with UNDCP. For the services rendered, UNDP receives compensation as outlined below under Section 4 concerning Programme Support.

29. The working arrangement has evolved in such a way that a number of posts at UNDCP Headquarters are also covered under the UNDP arrangement applicable to Field Offices. Currently, this applies to 19 out of the 35 professional and above posts located at Headquarters and 17 out of 35 General Service posts shown in Table 3 (Summary of 1992-1993 Post Requirements for Headquarters). It is the intention to modify this arrangement in order to cover all Headquarters staff under United Nations appointment (100 series).

Resource requirements for Headquarters

Staff costs

30. The provision for staff costs ($7,165,500) relates to posts and reflects an increase of $223,800 or 3.4%. The requirements include 1 D-2, 2 D-1, 6 P-5, 5 P-4, 6 P-3, 5 P-2 and 25 General Service posts. The increase relates to proposals for one additional post and two reclassifications of posts to strengthen the Division for Operational Activities. One additional P-4 is required to supervise the newly established unit for South-East Asia and the Pacific. The creation of the unit is justified by the increase in the programme of activities for this region. The reclassification from P-2 to P-3 is requested for two posts located in the Africa unit and the Latin America unit. The increase in responsibility assigned to the posts justifies the request as was demonstrated in a post survey exercise conducted by the Personnel Service of UNOV.

Consultants and experts

31. The provision for consultants and experts ($163,100) reflects no change. The requirements relate to specialized expertise for project planning and review.

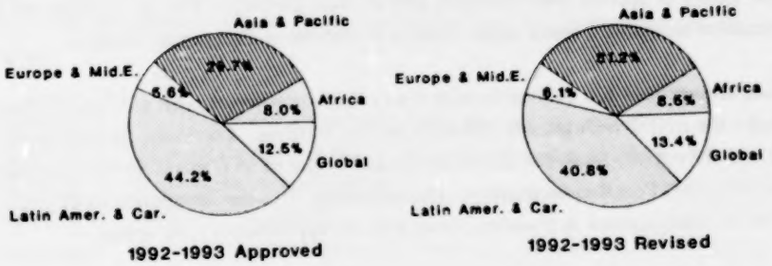
Travel on official business

32. The provision for travel on official business ($702,800) reflects no change. The requirements relate to project planning, and monitoring missions as well as consultations with executing agencies.

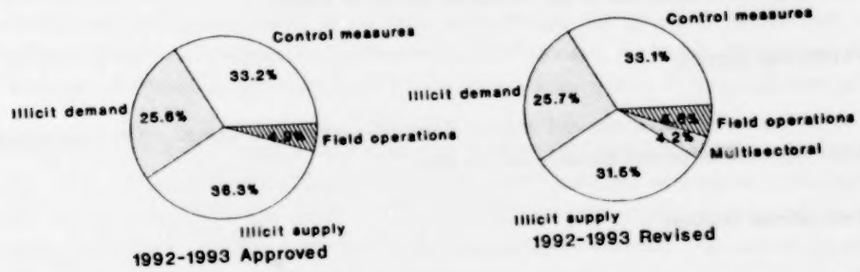
Resource requirements for Regions

Operational activities

33. The provision for operational activities ($172,037,800) reflects an increase of $5,988,700. The detailed distribution of resources by region and sector is shown in Annexes I and II. The comparison between regions demonstrates an increase in activities in Africa, Asia and the Pacific, and Europe and the Middle East, as well as under Global activities as illustrated below.

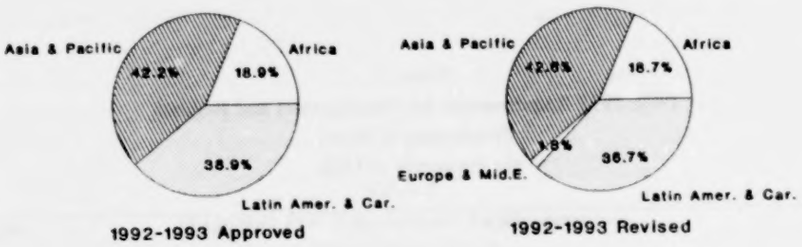


34. The distribution of resources between sectors demonstrates an increase in activities under strengthening of control measures, reduction of illicit demand, multisectoral projects and UNDCP Field Offices as illustrated by the following graph.



35. The increase in the resource requirements for the UNDCP Field Offices is an expression of the greater role of coordination at country and subregional levels as well as the greater emphasis in providing complementary assistance for multilateral and bilateral donors. Furthermore it is expected that some of the country offices will develop into subregional centres to promote and facilitate subregional strategies. Also on the basis of encouragement received from the donor community, it is proposed to expand the subregional office in Thailand in support of the subregional strategy for South-East Asia. Table 9 provides the details of the proposed growth, including the establishment of new country offices in CIS/Central Asia and Central America. Furthermore, the proposal reflects the strengthening of the country offices in Kenya, Nigeria, Afghanistan, India, Bolivia and Colombia. In total, it is proposed to increase the adviser posts of the UNDCP Field Offices from 27 to 37. Total resource requirements for the Field Offices would increase from $8,166,00 to $9,577,800 for the biennium. These estimates reflect the cost of international staff, local staff, travel, acquisition and general operating expenses. In addition, the field offices are supported by Junior Professional Officers (JPOs). For the approved programme budget, it was estimated that eight JPO posts would be available. It is now expected that by the end of 1993, ten JPOs would be assigned to the UNDCP Field Offices. An illustration of the

distribution of resources for the UNDCP Field Offices by regions is given below:



36. As shown in Annex I, the total estimated budget for project expenditure amounts to $162,460,000, corresponding to estimates for regional activities ($172,037,800), less the provision for the UNDCP Field Offices ($9,577,800). The estimated budget for project expenditure ($162,460,000) compares to a total estimated project volume ($177,165,600) as shown in Annex III, which presents a detailed list of projects by region and country for 1992-1993. The difference between both estimates is a reflection of the flexibility required in project implementation. In fact, the estimated budget represents a firm expenditure ceiling for 1992-1993. Annex III, however, is essentially an illustration of the pool of projects currently incorporated in the detailed programme of work. The list includes ongoing and pipeline projects. Pipeline projects are those which have been officially submitted to UNDCP or are in an advanced stage of preparation following an official government request or the communication of a firm expectancy for cooperation. Out of the total estimated project volume of $177,165,600, ongoing projects account for 72% and pipeline projects for 28%. This list of projects is likely to change before the end of 1993. Pipeline projects might be substantially modified or their start might be delayed to 1994. Additional projects might be added in particular for the regions of Africa, Asia and the Pacific and Europe and Middle East, in accordance with the progress achieved in the programming exercise. This limited flexibility to adjust the pool of projects in accordance with the experience in project implementation is a necessary requirement for utilizing most effectively the available resources. Despite possible changes in the detailed programme of work, however, nearly all expenditures for the biennium 1992-1993 are expected to relate to the projects currently shown in Annex III.

37. Projects are implemented by a network of organizations. The share of project execution by organization is as follows: UNDP (46.4%), UNDCP self-executed (14.1%), national execution (12.1%), UNIDO (9.9%), UNDCP Field Offices (5.6%), WHO (3.2%), United Nations/DESD (1.6%), ILO (1.5%) and others (5.6%) including intergovernmental and non-governmental organizations. It should be noted that UNDP and UNIDO execution is essentially limited to administrative servicing.

38. The estimated resource and post requirements for Headquarters and resource requirements for regions are shown below in Tables 7 and 8 for the Programme of Work. In addition, Table 9 shows the estimates for the UNDCP Field Offices.

Table 7
1992-1993 Requirements for Headquarters and Regions
Programme of Work
(in thousands of US$)

	1992-1993 approved budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1992-1993 revised estimates
(a) Headquarters						
1. Staff costs	6,620.4	223.8	3.4	6,844.2	321.2	7,165.5
2. Consultants and experts	156.0	0.0	0.0	156.0	7.1	163.1
3. Travel on official business	667.1	0.0	0.0	667.1	35.7	702.8
Subtotal (a)	**7,443.5**	**223.8**	**3.0**	**7,667.3**	**364.0**	**8,031.4**
(b) Regions (Operational activities)						
1. Africa	13,325.1	1,285.8	9.6	14,610.9	na	14,610.9
2. Asia and the Pacific	49,258.9	4,393.4	8.9	53,652.3	na	53,652.3
3. Europe and the Middle East	9,299.0	1,148.9	12.4	10,447.9	na	10,447.9
4. Latin America and the Carib	73,456.1	(3,231.5)	(4.4)	70,224.6	na	70,224.6
5. Global	20,710.0	2,392.1	11.6	23,102.1	na	23,102.1
Subtotal (b)	**166,049.1**	**5,988.7**	**3.6**	**172,037.8**	**na**	**172,037.8**
Total (a+b)	**173,492.6**	**6,212.5**	**3.6**	**179,705.1**	**na**	**180,069.2**

Table 8
1992-1993 Post Requirements for Headquarters
Programme of Work

	1992-1993 approved Fund budget	Proposed revision	1992-1993 total Fund budget
Professional category and above			
D-2	1	0	1
D-1	2	0	2
P-5	6	0	6
P-4	4	1	5
P-3	4	2	6
P-2/1	7	(2)	5
Total	24	1	25
General Service category			
Principal level	0	0	0
Other level	25	0	25
Total	25	0	25
Grand total	49	1	50

Table 9
UNDCP Field Operations for 1992-1993

	Posts Approved	Posts Revised	Total Resources Approved in 000's $	Total Resources Revised in 000's $
Africa				
Cote d'Ivoire	1	1	438.4	416.5
Gabon	1	1	441.0	531.5
Kenya	1	2	360.0	437.1
Nigeria	1	2	302.0	402.5
Subtotal	4	6	1,541.4	1,787.6
Asia and the Pacific				
Afghanistan	1	2	366.2	640.1
India	2	3	645.6	726.2
Laos	2	2	353.0	325.5
Myanmar	1	1	474.8	603.0
Pakistan	2	2	622.6	576.2
Thailand	3	5	987.8	1,229.6
Subtotal	11	15	3,450.0	4,100.6
Europe and the Middle East				
CIS/Central Asia	0	1	0.0	170.0
Subtotal	0	1	0.0	170.0
Latin America and the Carribean				
Barbados	1	1	464.2	478.2
Bolivia	3	4	727.8	917.9
Brazil	2	2	521.4	515.9
Central America	0	1	0.0	170.0
Colombia	3	4	656.2	602.7
Ecuador	1	1	318.8	333.3
Peru	2	2	486.2	501.7
Subtotal	12	15	3,174.6	3,519.7
Total	27	37	8,166.0	9,577.9

Subprogramme 4. Technical Cooperation

39. Although operational assistance has increased in the past, it has not been commensurate with the escalating problem of drug abuse, illicit traffic and related phenomena which have spread worldwide. Timely, effective, coordinated and targeted operational assistance has been a priority request by Governments. The identification, collection and selection of activities to be supported by multilateral operation activities in the field should be aimed at creating an anti-drug momentum in affected countries, strengthening their capabilities, and supporting their commitments to tackle the problem of drug and associated trafficking. In view of the size of the problem, a clear assessment of needs, priorities and cooperation among operational agencies is, therefore, of utmost importance. The objectives of the subprogramme are: (i) to coordinate and carry out technical cooperation projects, mainly in developing countries; (ii) to assist countries to achieve more effective use of domestic and external resources by providing assistance to pool such resources; (iii) to develop and support national, subregional and regional master plans, which focus on operational activities related to agreed priorities in the fight against drug abuse and illicit trafficking; (iv) to avoid overlap and ensure effectiveness and maximum use of resources.

40. In order to achieve these objectives, UNDCP main emphasis will be on responding to requests for operational assistance in States' endeavors to prevent and fight drug abuse and illicit trafficking; clear assessments of needs, priorities and data on economic and social conditions will be provided by UNDCP Field Offices and missions, with the assistance of other offices of the United Nations system in the field. Technical studies, country reviews and evaluation from within and outside UNDCP will be initiated and used for implementation of operational activities. Multi-year projects with associated budgets will be developed within the framework of national and regional master plans.

41. A detailed narrative of the activities within each region is given below, outlining the drug abuse trends, activities in 1992, new focus in 1993, arrangement for implementation and summary of requirements for 1992-1993. Annexes I and II provide a comparison of resource requirements by sector and region and Annex III lists the proposed projects by region and country. The shift of resources between regions and sectors is in accordance with the new priorities established. The flexibility to respond to new priorities and emerging needs is somewhat limited, however, since a major share of activities are supported by earmarked contributions. It is essentially the utilization of general contributions which enables the Executive Director to propose a programme consistent with the mandates as expressed by Members States. The activities supported by general contributions are therefore of particular importance for establishing a focused, consistent and comprehensive programme. Table 14 illustrates the programme by source of funding and the utilization of general purpose and special purpose funds.

Africa

Drug Abuse Trends

42. Continuing economic decline in the region, exacerbated by civil strife, prolonged droughts and the social costs of a rapidly progressing AIDS pandemic, have increased the temptation for illegal pursuits. It has also taxed the national law enforcement machinery, which in some countries has scarcely had a chance to reach appreciable levels of competence and effectiveness. Drug abuse is spreading most alarmingly in urban areas which, in many parts of the continent, face rapid population growth with inadequate or even decaying social infrastructure. Well-oriented assistance from the international community remains indispensable to support the efforts of Governments in reversing the drug control problem in Africa.

Activities in 1992

43. In the North Africa subregion, discussions with the Government of Morocco are expected to result in a second phase of the current pilot crop substitution project with emphasis on the effective suppression of cannabis cultivation in a wider area. Two law enforcement projects in Algeria and Tunisia were completed. The projects focused on assistance to various law enforcement agencies.

44. In the West Africa subregion, projects focused on the law enforcement sector, but also included demand reduction components. Projects were implemented in Benin, Côte d'Ivoire, Ghana, Guinea, Mali, Mauritania, Niger, Nigeria, Sierra Leone and Togo. Projects addressing specifically the demand reduction sector were implemented in Ghana, Nigeria and Senegal. A study on drug-related street markets which was launched in 1990 is now almost completed. It was carried out in Côte d'Ivoire and Senegal in an attempt to clarify the mechanisms of diversion of drugs to such markets and the sociological aspects of this phenomenon. The findings will be used to assist national authorities in developing control measures to tackle this issue. Missions in Burkina Faso, Gambia, Ghana, and Senegal resulted in the preparation of national projects focusing on law enforcement. Furthermore, in addition to the existing field office in Nigeria, UNDCP has opened a field office in Côte d'Ivoire.

45. In the Central African subregion, the Central African Subregional Project started, whereby substantive support was provided to Governments which, in the framework of the Economic Community of Central African States (ECCAS), are pursuing harmonized policies and plans of action. In November 1992, representatives from the eleven Central African States held the first meeting of the newly created subregional Technical Committee for Drug Control Activities, in Brazzaville. The meeting concluded successfully with the formal adoption of a subregional master plan. The master plan will be presented for endorsement at the next ECCAS Conference of Heads of State and Government, which is scheduled for early February 1993. In includes, inter alia, four sectorial plans in the following fields: supply reduction, demand reduction, legislation and planning/coordination. The representatives also decided to coordinate the creation of national master plans in their respective countries according to a format and schedule agreed upon during the meeting.

46. In the East and Southern African subregion, new projects focusing on law enforcement and demand reduction were launched in Kenya, Madagascar, Malawi, Tanzania and Zambia. In the field of prevention, first steps have been taken to establish a Drug Abuse Monitoring System (DAMS) in Kenya, which entails data collection on drug abuse and attitudes towards the drug issue in six pilot districts. DAMS is expected to represent an important experiment which may provide a clear picture of the drug situation in each country.

47. At the regional level, training courses were held for customs officials and postal agents in Senegal and Swaziland by the Customs Cooperation Council (CCC) and in Kenya and Senegal by the Universal Postal Union (UPU), in cooperation with UNDCP. This training benefitted approximately 40 African countries. Further consultation with CCC representatives resulted in the submission to UNDCP of four project proposals for the establishment of Customs Regional Intelligence Liaison Offices, which would be located in each of the four African subregions. A subregional workshop on methaqualone was held in Kenya.

48. As a contribution to the fight against the abuse of psychotropic substances, UNDCP has issued a model formulary which is to be used as a guide by health professionals. The formulary has been made available to African Governments for distribution. UNDCP has continued to monitor and backstop the implementation of 27 projects that were already underway in 20 African countries.

New focus in 1993

49. More complex and multisectoral projects are being planned for a number of countries which are now ready to benefit from this assistance. New projects and programmes will be developed in the framework of master plans in keeping with the following concerns: (i) consolidation of drug control policies and structures at the national level; (ii) development and strengthening of international and subregional cooperation programmes among African countries, in the framework of existing subregional and regional institutions; (iii) design and implementation of massive prevention programmes; (iv) enhancement of data collection and research in drug abuse control.

50. In the North Africa subregion, the focus will be on the preparation of master plans, the formulation of projects addressing supply and demand reduction in a balanced way and the design of projects specifically aimed at crop substitution and development of alternative activities.

51. In the West Africa subregion, emphasis will be on the development of a master-plan approach and documents, the strengthening of existing drug control activities, the promotion of appropriate drug control institutions, and training. Cooperation within the subregion is also a priority.

52. In the Central Africa subregion, in keeping with the subregional approach being implemented, a range of activities will be developed based on the subregional master plan encompassing, inter alia, drug legislation, epidemiological studies, illicit supply and demand reduction projects and training.

53. In the East and Southern Africa subregion, in addition to developing the master-plan approach, a number of supply and demand reduction projects will be launched. Subregional projects are planned both in the law enforcement and demand reduction sectors to allow exchange of experience and facilitate a coordinated approach among the countries of the subregion.

54. At the regional level, a workshop is planned on guidelines and strategies for the implementation of national programmes in the area of demand reduction. Support will be provided to upgrade existing training centres in Côte d'Ivoire and Nigeria to regional law enforcement training centres.

55. In accordance with the policy to support the UNDCP Field Offices in order to facilitate coordination at country and subregional levels and to provide complementary assistance for multilateral and bilateral donors, it is proposed to strengthen the field offices in Kenya and Nigeria.

Arrangements for implementation

56. In all subregions, projects funded by UNDCP are executed by UNDCP, UNIDO, UNDP, UNESCO, or the International Council on Alcohol and Addictions. Other implementing organizations are foreseen, such as WHO, UPU or the Customs Co-operation Council. Government execution is envisaged for Egypt.

Summary of requirements for 1992-1993

57. The total requirements for the region amount to $14,610,900 which represents an increase of 9.6% compared to an increase of 3.6% for operational activities as a whole. The distribution by sector is as follows: strengthening control measures ($6,872,700/47.0%), reduction of illicit demand ($4,069,200/27.9%), reduction of illicit supply ($833,400/5.7%), multisectoral ($1,048,100/7.2%) and UNDCP Field Offices ($1,787,600/12.2%). The proposed distribution by sector, compared to the approved programme of work, reflects a shift from reduction of illicit supply to strengthening control measures and multisectoral activities.

Asia and the Pacific

Drug abuse trends

58. Asia remains the major source of supply of illicit opium and heroin in the world. Taken together, the "Golden Triangle" and the "Golden Crescent" produce an estimated minimum of 2500 metric tons of raw opium per year. Heroin manufactured in both South-East and South-West Asia has resulted in serious drug abuse problems throughout the region and in some areas has led to an alarming increase of AIDS infection. Drug trafficking has found a new impetus with the dramatic events that have occurred in Central Asia. In South-East Asia, economic revitalization in China, marked by a significant expansion in commerce, has increased the movement of people and goods which is exploited by drug traffickers in areas bordering Lao PDR, Myanmar and Vietnam. The island States of the Pacific, with their numerous small and remote islets, exert increasing attraction as transit points for drug trafficking. Increased trafficking is regularly accompanied by increased abuse of drugs. Therefore, considerable attention is being given to drug demand reduction by initiating projects in prevention, treatment, rehabilitation and social reintegration. These efforts have required UNDCP to involve non-governmental organizations and other community development institutions.

Activities in 1992

59. Over the year, UNDCP programmatic thrust in the region has been directed towards: (i) subregional inter-country approaches to drug supply and demand reduction; (ii) development and promotion of the national master plan concept; (iii) expansion and consolidation of demand reduction programmes integrating also the drug-related AIDS dimension, where appropriate; and (iv) continuation and geographic expansion of alternative development efforts, associating specialized and funding organizations of the United Nations system, as well as international lending institutions, to meet large physical and social infrastructure development needs and prepare for adequate follow-up investment, thereby addressing illicit crop production. In 1992, the ongoing programmes comprised 36 projects. The specific activities are detailed below.

60. India and Pakistan have the two largest UNDCP programmes in Asia. These programmes have adopted a comprehensive approach simultaneously addressing supply, trafficking and demand aspects of the drug abuse problem. The operational projects in these two countries reflect the distinct nature of the problems. The emphasis in Pakistan is on facilitating the enforcement of the law through multisectoral rural development in remaining opium-growing areas, while in India the programme deals more directly with drug trafficking issues. In both countries, important demand reduction activities are underway operating through a range of institutions and non-governmental agencies. In Pakistan, policy planners have now recognized the drug issue as a major national concern, in particular the linkage between illicit crop cultivation and social and economic progress. UNDCP is pursuing the objective of eliminating opium poppy cultivation in the largest remaining production area of Pakistan (Dir District) with support for a comprehensive agricultural and social development programme. Through a cross-border programme for Afghanistan, UNDCP has supported pilot projects to reduce opium poppy cultivation, assess the extent of opium production and create an awareness of the drug threat among the people. The project includes a component addressing drug abuse among the Afghan refugee population inside Pakistan as well as Afghans in the major opium-growing provinces.

61. UNDCP, for the first time, organized a technical consultation on drug issues in South-West Asia in which experts from the countries of the region together with representatives from the major donor countries and international organizations (including NGOs) deliberated on current problems and trends in the area and on a possible subregional drug control programme.

62. The joint endorsement by the Governments of China, Myanmar and Thailand of a cooperative, cross-border programme in June 1992 has been a significant breakthrough towards the realization of subregional strategies

and reflects a milestone in UNDCP anti-drug work in the region. The umbrella projects, Thailand-Myanmar and China-Myanmar, are designed to reduce opium production through the transformation of traditional opium-based rural economies, to stop and reverse related ecological decay, to halt illicit heroin refinery operations and trafficking through collaborative law enforcement, and to diminish local opium and heroin consumption, the target population being predominantly poor ethnic minorities in remote and backward mountainous border areas, long affected by belligerent activities. The projects also address the linkage between intravenous drug abuse and AIDS/HIV, with the assistance of NGOs.

63. The development of national master plans, which serve as the basis for a comprehensive and interdisciplinary drug control programme for the next three to five years, has been supported in a number of countries. Master plans are already under preparation in Lao PDR and Vietnam. In Nepal, UNDCP has approved a three-year master plan comprising projects in the areas of law enforcement and demand reduction. In Bangladesh, a five-year master plan (1993-1997) programme in the areas of law enforcement, treatment and rehabilitation, and preventive education and information was approved. The master plan concept is also being adopted in Sri Lanka.

Focus in 1993

64. UNDCP strategy in this region for 1993 includes the promotion of subregional approaches wherever indicated by the character of the drug problems and pursuit of the development and implementation of the national master plan approach. It is expected that 30 new projects will be launched, in addition to the existing operational projects. Large programmes in Asia will remain concentrated in Afghanistan, China, India, Lao PDR, Myanmar, Pakistan and Thailand.

65. The initiatives of countries in drug prevention and reduction of drug abuse will be strengthened along with special efforts to prevent the spread of drug-related AIDS/HIV infection in areas such as north-east India. In India and Nepal, UNDCP will support efforts by Governments and NGO communities to supply better treatment and after-care services. In Afghanistan, opportunities may be opening for the international community to launch a comprehensive programme of assistance to ensure that the large population of returnees, having lost their source of income, do not succumb to the temptation to engage in illicit crop cultivation. UNDCP therefore seeks to alert the international community to this potential risk. UNDCP plans to assist the national authorities in India, Pakistan and Sri Lanka to develop master plans.

66. In South-East Asia, the subregional cooperation strategies incorporating supply reduction, demand reduction, and the suppression of illicit drug trafficking will be consolidated. Together with the further development and refinement of national master plans and new demand reduction initiatives, this should give drug abuse control a more prominent place in national and subregional agendas. The involvement of NGOs, especially in the field of demand reduction and drug-related AIDS prevention, will become a distinct operational modality. Geographic expansion of the subregional cooperation programme in South-East Asia is a priority, with the prospect of Lao PDR and eventually Vietnam joining the inter-country effort initiated by China, Myanmar and Thailand. As a further underpinning of the subregional strategy, assistance will be given to the Chinese authorities in implementing their national drug abuse control efforts, particularly in dealing with drug trafficking.

67. In view of the substantial progress made in Thailand on the problem of opium poppy cultivation in the hilly northern areas, UNDCP activities are being progressively taken over by the concerned government agencies. In this context, and in view of the worsening drug abuse situation and persistent trafficking problems, UNDCP activities are expected to reflect increased emphasis on heroin abuse and drug trafficking. Moreover, with the incorporation of Lao PDR into the subregional strategy and the development of a national master plan, the

ground will have been laid for a more comprehensive effort in dealing with drug-related problems in that country. In particular it is hoped that through these initiatives bilateral donors and international financial institutions will join in bringing the opium-growing areas of northern Lao PDR into the mainstream of economic and social development. A similar approach in Vietnam is envisaged at a somewhat later stage.

68. A fact-finding mission that visited several Pacific island States in the latter part of 1992 noted the potential for serious trafficking and related drug problems in that region. Based on this mission, steps will be taken towards devising and implementing a subregional strategy.

69. In order to strengthen UNDCP capability to facilitate coordination at country and subregional levels and to provide complementary assistance for multilateral and bilateral donors, it is proposed to expand the subregional UNDCP field office in Thailand. In accordance with the general policy to enhance the work of the UNDCP Field Offices and to support subregional approaches, it is also proposed to strengthen the offices in Afghanistan, India and Pakistan.

Arrangements for implementation

70. Most of the operational projects are being executed by ILO, United Nations/DESD, UNDP and WHO. UNIDO serves as a cooperating agency on projects with significant equipment components. At the field level, projects are monitored by the UNDCP Field Offices and, for those countries without an office, the local UNDP office takes responsibility for regular monitoring. Most of the countries in this subregion are members of regional bodies such as the Economic Cooperation Organization (ECO) and the South Asian Association for Regional Cooperation (SAARC) which bind these countries through regional development initiatives. Both these organizations, having permanent secretariats, have set up special committees on drugs, which constitute important partners in the implementation of drug control projects and regional cooperation.

Summary of requirements for 1992-1993

71. The total requirements for the region amount to $53,652,300 which represents an increase of 8.9% compared to an increase of 3.6% for operational activities as a whole. The distribution by sector is as follows: strengthening control measures ($12,934,700/24.1%), reduction of illicit demand ($10,911,800/20.3%), reduction of illicit supply ($21,382,400/39.9%), multisectoral ($4,322,800/8.1%) and UNDCP Field Offices ($4,100,600/7.6%). The proposed distribution by sector, compared to the approved programme of work, reflects a shift from reduction of illicit supply to strengthening control measures, reduction of illicit demand and multisectoral activities.

Europe and the Middle East

Drug abuse trends

72. Illicit trafficking of South-West Asian heroin along the Balkan Route and through Eastern European countries continues to be the major drug control problem. The increasing transit of hard drugs through countries in the region connected with the growing involvement of Eastern European nationals, is leading to the establishment and expansion of new local consumer markets. Countries in the former Soviet Union, i.e. the CIS and the Baltics, are challenged by illicit cultivation of cannabis and opium poppy, illicit production of drugs, and a growing drug consumption and abuse problem. Furthermore, the free movement of persons, goods and money has opened new possibilities for traffickers, and the formerly limited drug trafficking within the region has the potential to develop into a problem of international dimensions. In the Middle East, the cultivation and trafficking of cannabis and opium, particularly in Lebanon, is a major problem. Some countries of the region report an increase in drug consumption and abuse problems.

Activities in 1992

73. During the year, the drug abuse situation was appraised and an assessment was made of the needs for technical services and cooperation in Eastern European countries, the Baltic States, the CIS and Lebanon. Four national and one regional project were started in the context of the regional Balkan Route programme aimed at strengthening control measures and including laboratory services. In addition, one demand reduction and one multi-sectoral programme was started in other European countries. Three projects for programme preparation were initiated to facilitate project formulation in the CIS, the Baltics and the countries of the Middle East. In order to prevent the establishment of local trafficking networks for domestic consumer markets, special attention has been given to the development of the law enforcement infrastructures and capabilities. The political instability in some Eastern European countries has led to a delay in project implementation, and activities planned for 1992 have had to be postponed until 1993. For Lebanon, income generation and viable crop development programmes have commenced with UNDCP/UNDP/FAO support and require sizable follow-up investment.

Focus in 1993

74. Along the Balkan Route, UNDCP efforts will concentrate on law enforcement and interception measures to deter illicit trafficking and the growing demand will be addressed at an early stage. Ongoing operations and the formulation of new national law enforcement projects are intended to strengthen operational capabilities through the provision of technical expertise and equipment to individual countries. These will be reinforced through a regional law enforcement training project to intensify and improve the training of police and customs officials, thereby also fostering cooperation between national authorities in the years to come. In addition, a regional laboratory assistance project will upgrade laboratory capacity in Albania, Bulgaria, the Czech Republic, Greece, Hungary, Poland, Romania, Slovakia and Turkey to ensure effective drug analysis.

75. As regards the CIS and the Baltic States, UNDCP plans to respond to assistance needs in the following fields: establishment of compatible data collection systems to reliably assess the nature and extent of drug abuse; commencement of preventive education campaigns and establishment of rehabilitation and reintegration services for drug addicts with training centres for educators, social workers and after-care specialists; design of a social care system; development and refinement of national and regional drug law enforcement policies and capabilities, including the formation of drug intelligence systems, the elaboration of adequate drug control legislation and training of prosecutors, judges and drug control administrators; and enhancement of laboratory capacity through the provision of a basic laboratory equipment, training and consultancies. Furthermore, field trial studies on environmentally safe methods for the eradication of illicit cultivation are under consideration for Kazakhstan.

76. In the Middle East, new opportunities have emerged with the end of the civil war in Lebanon to deal effectively with drug control problems. The Programme will concentrate on Lebanon and support the integration of drug control into the reconstruction programme of the country. Apart from ongoing law enforcement and intelligence gathering activities in Cyprus, UNDCP is presently preparing projects to assess drug abuse, improve the control of pharmaceutical products containing narcotic drugs and psychotropic substances, and strengthen the capacities of the Lebanese enforcement agencies. Support programmes are also planned for Jordan, Syria and Yemen.

77. In accordance with the new focus on drug control efforts in the region and consistent with the policy to strengthen cooperation at country and regional level, it is proposed to open a new UNDCP Field Office in CIS/Central Asia.

Arrangements for implementation

78. The majority of the projects are substantially executed by UNDCP with the collaboration of UNIDO which provides managerial assistance. For those countries without a local UNDP office, Governments have nominated implementing agencies.

Summary of requirements for 1992-1993

79. The total requirements for the region amount to $10,447,900 which represents an increase of 12.4% compared to an increase of 3.6% for operational activities as a whole. The distribution by sector is as follows: strengthening control measures ($8,037,00/76.9%), reduction of illicit demand ($1,112,000/10.6%), multisectoral ($1,128,900/10.8%) and UNDCP Field Offices ($170,000/1.6%). The proposed distribution by sector, compared to the approved programme of work, reflects a strengthening of multisectoral activities.

Latin America and the Caribbean

Drug Abuse Trends

80. In Latin America, drug abuse has followed in the wake of illicit production, and the region is consuming increasing quantities of cocaine, coca paste derivatives and other drugs. At the trafficking level, there are clear signs that both the established and emerging cocaine cartels are strengthening their links with criminal organizations worldwide. Countries in Central America, as well as Brazil, Chile and Venezuela are increasingly being used as transit points for distribution of cocaine to markets within the region and further afield. A matter of particular concern to the Andean region is the substantial environmental damage which coca cultivation and cocaine processing is inflicting, due to slash and burn land clearing, soil erosion, pollution of water reservoirs and rivers through paraffin and chemicals, and overall degradation of delicate land and water ecosystems.

81. In the light of its unique geographical characteristics, the Caribbean continues to be affected adversely by drugs transiting the region. This is leading to increased drug-related criminal activities, and the Caribbean continues to acquire importance as an attractive money-laundering location. Increased trafficking activities are also adding to the drug abuse problem.

Activities in 1992

82. Operational activities in Latin America continued to support national and regional drug control efforts. About two-thirds of the resources were devoted to integrated national supply reduction programmes, principally in Bolivia, Colombia and Peru, with the remaining being devoted to national and regional demand reduction and control measures. A concerted effort was started along three major lines: (i) assist key programme countries and regions in the elaboration of drug control master plans; (ii) improve the design of large-scale supply reduction projects to achieve quantifiable results, strong community and government participation, and economic post-project viability; and (iii) increase activities in the demand reduction field.

83. In the Huallaga and Cuzco regions of Peru, and Cauca region of Colombia, alternative development projects are showing appreciable results in reducing land area under coca cultivation. These projects are characterized by a novel form of community participation, whereby producer associations assume responsibility for the implementation of important project components. Achievements to date in Peru and Colombia attest to the validity of the approach chosen.

84. In the Caribbean, activities supported international cooperation for drug control and related law-enforcement activities in order to counteract the increase in drugs transiting the region. Projects include

the strengthening of drug intelligence and communications capacity, training of customs officers through the Caribbean Customs Law Enforcement Council and the development of forensic laboratory services. Under the latter project, a regional training centre for basic training of forensic laboratory staff was established in Trinidad and Tobago and a number of subregional reference laboratories were strengthened. A regional project executed by the University of the West Indies is expected to be fully operational in 1993, aimed at providing the 13 Commonwealth Caribbean countries with an effective and improved system for the prosecution and adjudication of drug offenses.

85. Activities also centered on preventive education for demand reduction, including the development of school curricula, the training of teachers and community leaders, and the elaboration of public awareness campaigns. Demand reduction projects were implemented in Anguilla, Bahamas, Belize, British Virgin Islands, Dominican Republic, Grenada, Guyana, Jamaica, Netherlands Antilles, St. Lucia, St. Vincent, Trinidad and Tobago and Turks and Caicos. The large Integrated Demand Reduction Programme (IDER) initiated in 1991 continued in Jamaica. IDER supported the implementation and evaluation of community development action plans and assisted fifteen community committees to become non-governmental organizations.

Focus in 1993

86. The priority for 1993 is the introduction of master plans in Latin America. To facilitate this process, UNDCP is offering governments short-term advisory services to elaborate master plans and to conduct the related needs assessments and inventories of existing human and financial resources. In addition, UNDCP will support demand reduction and law enforcement activities not only in those countries where recognized urgent requirements exist, but also in those where UNDCP assistance, despite discouraging trends in the drug control area, has not been able to play a pro-active role due to insufficient resources.

87. UNDCP main priority in the Caribbean will be to revise or update the sixteen national master plans already in existence in order to translate into action the commitment of Caribbean Governments to address the drug abuse problem through more effective demand reduction plans and law enforcement measures. More assistance will also be provided to Governments to incorporate provisions of international drug control conventions into national legislation. The support of forensic laboratories, control measures, and intra-regional customs cooperation will remain a priority in 1993.

88. In accordance with the policy to support the UNDCP Field Offices in order to facilitate coordination at country and subregional levels and to provide complementary assistance for multilateral and bilateral donors, it is proposed to strengthen the field offices in Bolivia and Colombia and to establish a new regional office in Mexico covering that country and Central America.

Arrangements for implementation

89. About three quarters of the projects are executed by UNDP/OPS. However, a steadily increasing number of projects are being implemented by either the recipient Governments, other United Nations agencies and NGOs. UNDCP only executes small projects, mostly for research and advisory services.

Summary of requirements for 1992-1993

90. The total requirements for the region amount to $70,224,600 which represents a decrease of 4.4% compared to an increase of 3.6% in operational activities as a whole. The distribution by sector is as follows: strengthening control measures ($13,920,100/19.8%), reduction of illicit demand ($20,665,300/29.4%), reduction of illicit supply ($31,476,500/44.8%), multisectoral ($643,100/0.9%) and UNDCP Field Offices

($3,519,600/5.0%). The proposed distribution by sector, compared to the approved programme of work, reflects a shift from reduction of illicit supply to strengthening control measures and UNDCP Field Offices.

Global

Drug abuse trends

91. A consensus has emerged that greater attention needs to be paid worldwide to the demand reduction sector. It is understood that this new emphasis should not, however, be at the expense of attention being paid to supply issues but rather as an attempt to apply a more balanced approach. It is recognized, in other words, that there is a serious need to address effectively not only the substance but also the potential and actual user. This will require the identification and propagation of successful approaches to a variety of demand-related issues and the strengthening of professional skills. New developments are also occurring in the supply reduction sector, notably in law enforcement. The impact of the 1988 Convention is being felt, as more and more Governments are developing their legislation and their operational capacity in such areas as controlled delivery, mutual legal assistance, forfeiture of illegally obtained assets, pursuit of money laundering and control over precursors and essential chemicals. These developments are already leading to calls for new kinds of international assistance.

Activities in 1992

92. UNDCP considerably strengthened its capacity to provide expert backstopping for technical cooperation projects. In the demand reduction field alone, technical analysis was made of well over 100 proposals for projects and activities. A basic UNDCP demand reduction position paper was drawn up, and mechanisms were put in place for coordination of the demand reduction field within the United Nations system, with UNDCP as the lead agency. An expert group assisted UNDCP in drawing up a long-term demand reduction strategy.

93. On specific technical issues in the demand reduction field, UNDCP developed the methodology for a Rapid Assessment System, in collaboration with WHO. The system, already being introduced in several countries, is intended to permit Governments to determine at low cost the basic parameters of their drug abuse problem. Work was begun on a major five-year UNDCP-financed project focusing on prevention of drug abuse among workers and their families. ILO serves as the lead executing agency, supported by WHO and UNDCP itself. Other activities included a range of specific UNDCP projects executed by WHO.

94. A two-year project was launched aimed at developing a comprehensive approach to the question of control systems over licit narcotic drugs and psychotropic substances. INCB, WHO and UNDCP legal and pharmacy specialists are collaborating in the work, which touches both the supply and demand fields and involves research, assistance to pharmacy control systems and eduction.

95. In the legislative field, over forty Governments availed themselves of the advisory services available from UNDCP. Model legislation has been prepared in various legal systems in all United Nations official languages. In addition, a series of practical guidelines have been developed on the implementation of specific aspects of drug legislation, especially in relatively new fields growing out of the 1988 Convention. A new programme of assistance was launched in the field of money-laundering, aimed at providing advisory services and training to Governments desiring to apply this highly effective enforcement technique. The first training course under the new programme took place in October 1992.

96. Benefit has already begun to accrue from a small project which permitted UNDCP, ICPO/Interpol and the Customs Cooperation Council to share their data on drug abuse seizures through direct computer link.

97. In the field of precursors and essential chemicals used in the illicit manufacture of drugs, a new project

was launched to further develop an operational data bank to assist countries in preventing diversion and to facilitate the work of INCB in assessing substances for possible changes in the scope of control under the 1988 Convention.

98. The UNDCP laboratory continued its programme of training in techniques of analysis of for seized drugs. In addition to the courses regularly organized in Vienna, regional training sites in Buenos Aires, Kuala Lumpur and Port-of-Spain have greatly expanded overall UNDCP training capacity. Additional training activities were begun, decentralized to academic institutions in a number of countries, dealing with more advanced techniques and with the identification of drugs in body fluids.

99. The new UNDCP Training Unit undertook an exercise aimed at coordinating international training in the law enforcement field. Representatives from institutions and Governments which provide such training met in Vienna and agreed to a series of concrete steps to facilitate coordination as early as possible in the planning process and to cooperate more effectively in specific training exercises. Impact was already evident during the year, as resource persons from various training institutions worked together in a number of specific training courses. The UNDCP Training Unit also prepared a basic training strategy for the programme, placing major emphasis on the development of decentralized training capacity at the regional and subregional levels, building upon existing training facilities. Strengthening of UNDCP training capacity is also part of the strategy, and in this connection the Training Unit began direct organization of courses as of December 1991.

Focus in 1993

100. UNDCP will pursue the new initiatives outlined above and intends to add a number of others. In the demand reduction field, a series of consultations at the regional and subregional levels will begin for demand reduction specialists, aimed at encouraging exchange of information and methodologies in this high priority area. A project will be launched to assess and compile effective approaches to demand reduction and then to make them known to interested Governments and organizations. Technical position papers will be finalized on specific drug-related issues (e.g. drugs and AIDS, drugs and women). Particular attention will be devoted to enhancing the cooperation with other parts of the United Nations system and with NGOs.

101. The coverage of needs for assistance in legal matters will be increased, expanding on the already established programme. The newly designed anti-money-laundering programme will gradually be extended to all regions.

102. Two new initiatives in the precursors field will be undertaken, namely a pilot computer link-up between Governments and INCB to permit more timely reporting and a combination of workshops and model institutional development activities in selected developing countries.

103. UNDCP will also increase its capacity to address the economic aspects of its supply reduction activities and will undertake an assessment of their economic impact.

104. In the laboratory and scientific area, new activities will include projects aimed at improving drug testing performance of laboratories, quality assurance through standardized testing procedures, and a collaborative drug characterization programme. Increased effort will be needed to meet the growing demand for training and assistance in national laboratories. Additional regional training facilities will also be brought into operation.

105. Throughout the UNDCP technical cooperation programme, development of human resources will receive high priority, with support from the Programme's Training Unit. Particular attention will be given to developing new training activities in the demand reduction field.

Arrangements for implementation

106. Global projects are mainly executed by UNDCP itself. In addition, the organizations of the United Nations system, in particular ILO, UNESCO and WHO, as well as governmental and non-governmental organizations are involved in project implementation.

Summary of requirements for 1992-1993

107. The total requirements for global activities amount to $23,102,100 which represents an increase of 11.6% compared to an increase of 3.6% for operational activities as a whole. The distribution by sector is as follows: strengthening control measures ($15,156,7/65.6%), reduction of illicit demand ($7,392,700/32.0%) and reduction of illicit supply ($552,700/2.4%). The proposed distribution by sector, compared to the approved programme of work, reflects a shift from strengthening control measures to reduction of illicit demand.

4. Programme Support

108. Programme support covered under the Fund for UNDCP includes the Office of Programme Support Service, which provides services in the area of finance, personnel and general service, and a share of the Information Resources Management Service. In addition, support services are provided by the United Nations Office at Vienna (UNOV), UNIDO, UNDP and the United Nations/Accounts Division and reimbursed under the Fund.

Resource requirements for Headquarters

Staff costs

109. The provision for staff costs ($2,037,200) reflects an increase of $357,100 or 22.6%. The detailed requirements are as follows:

(a) The provision for posts ($1,928,600) reflects an increase of $357,100 or 24.1% which is partly offset by a decrease of $49,000 as outlined below under other expenditures. The requirements include 1 D-1, 1 P-5, 2 P-4, 1 P-3 and 5 General Service posts. The increase relates to the proposal for one additional P-4 post and two additional General Service posts as justified as follows. The posts of one P-4 and one General Service are proposed in response to the new responsibility entrusted to the Executive Director of the Programme by General Assembly resolution 46/185. By paragraph 8 of this resolution, the Executive Director has been entrusted with the responsibility to maintain the accounts of the Fund of the Programme and to present the accounts and related financial statements to the Board of Auditors as well as to submit financial reports to the Commission on Narcotic Drugs and to the General Assembly. This was previously the responsibility of the Accounts Division at United Nations Headquarters. In cooperation with the relevant offices at Headquarters, it was determined that the new responsibility would require the support of one Accounting Officer (P-4) and one Accounting Clerk (Other Level) for maintaining the accounts and issuing the required documentation. The increase in posts is partly offset by a decrease under "other expenditure" which relates to the reimbursement of the accounting services provided by the Accounts Division at United Nations Headquarters. With the implementation of the new arrangement, the Accounts Division will cease to provide the service. A second General Service post is required to provide secretarial support to the Head of Programme Support. So far, a General Service post was provided through redeployment made possible due to a vacancy of a professional post to which the General Service post was assigned. With the filling of the professional post, the redeployment can no longer be maintained.

(b) The provision for general temporary assistance ($55,700) reflects no change. The requirements are administered by Programme Support for UNDCP as a whole and relate to the replacement of General Service staff on extended sick or maternity leave as well as for period of peak workload. The increase is requested as a result of an increase in maternity leave.

(c) The provision for overtime ($52,900) reflects no change. The requirements are administered by Programme Support for UNDCP as a whole and relate to peak workload, in particular in connection with backstopping of projects implemented by the Division for Operational Activities.

Consultants and experts

110. The provision for consultants and experts ($41,800) reflects a decrease of $38,000 or 48.7%. The requirements relate to the cost of a consultancy providing a systems analysis which is to precede the development of an EDP-supported integrated financial management system.

Travel on official business

111. The provision for travel on official business ($50,600) reflects no change. The requirements relate to travel to United Nations Headquarters and executing agencies.

Contractual services

112. The provision for contractual services ($125,500) reflects no change. The requirements relate to the development of a financial information management system by a specialized firm. Such an EDP-based system is necessary for coping with additional accounting functions entrusted to UNDCP. The system will be compatible with the Integrated Management Information Development (IMIS) currently under development for the United Nations.

General operating expenses

113. The provision for general operating expenses ($439,300) reflects a increase of $8,000 or 2.0%. The provision is administered by Programme Support for UNDCP as a whole and detailed requirements are as follows:

(a) The provision for rental and maintenance of equipment ($137,200) reflects no change. The requirements relate to the maintenance of EDP hardware, rental and maintenance of reproduction and office equipment.

(b) The provision for communications ($285,500) reflects an increase of $13,000 or 5.2%. The requirements relate to cable and telex charges, telephone and postage, in particular for communication between the UNDCP Headquarters and the UNDCP Field Offices. The requested additional resources cover the increase in communication charges by the Austrian authorities of 8 per cent as of 1 January 1992.

(c) The provision for miscellaneous services ($16,600) reflects a decrease of $5,000 or 24.6%. The requirements relate to the cost of building management services, insurance and bank charges.

Supplies and materials

114. The provision for supplies and materials ($88,200) reflects no change. The provision is administered by Programme Support for UNDCP as a whole and relates to the cost of expendable office supplies and library subscriptions.

Furniture and equipment

115. The provision for furniture and equipment ($200,600) reflects no change. The provision is administered by Programme Support for UNDCP as a whole and relates to the cost of a computerized database which is established in accordance with the global drug information strategy as mandated by General Assembly resolution 43/122. The database provides for linkage, retrieval and dissemination of information from governments, international organizations, private institutions and other sources on aspects of illicit drugs and trafficking. In addition, resources are required to develop the EDP-infrastructure of UNDCP and to finalize the integration of the UNDCP Field Offices into a common communications system. Furthermore, the provision covers the cost of replacement of 29 EDP work stations and printers which are older than 5 years.

Other expenditures

116. The provision for other expenditure ($1,135,800) reflects a decrease of $49,000 or 4.3%. The requirements relate to the reimbursement of support services provided by United Nations/Accounts Division ($45,000), UNOV/UNIDO ($710,800) and UNDP ($380,000).

117. The provision for the United Nations/Accounts Division ($45,000) reflects a decrease of $49,000. The requirements relate to services provided in 1992 with regard to maintaining and presenting the accounts of the Fund of the Programme. As outlined above under staff costs, this responsibility has been transferred to the Executive Director of the Programme in accordance with General Assembly resolution 46/185. Initially it was the intention to discontinue the services provided by the United Nations/Accounts Division as of 1 January 1992. As a result of a delay experienced in the promulgation of the financial rules of the Fund, the transfer of responsibility is now proposed for 1 January 1993.

118. The provision for UNOV/UNIDO ($710,800) reflects no change. The requirements relate to the services provided by the Office of the Director (printing of information circulars and other administrative documents), EDP (staff support EDP networks, usage of hardware for payroll, personnel and general service applications), Financial Service (staffing table control, expenditure approval, monitoring of UNIDO performed services such as payroll, accounts), Personnel Services (recruitment, classification, post management, administration of staff rules), Security Service, General Service (switchboard, mail and messenger service, services performed by UNIDO such as buildings management, travel and transportation, inventory control). The amount of reimbursement is estimated based on the workload level and the usage of facilities.

119. The provision for UNDP ($380,000) reflects no change. The requirements relate to the support costs to be paid in connection with services rendered in administration of the working arrangement which covers the UNDCP Field Offices. The amount has been agreed on the basis of workload criteria quantifying the administrative support both at the field level and at UNDP Headquarters. Support provided by UNDP include personnel administration and financial services.

120. The estimated resource and post requirements for Headquarters under programme support are shown in tables 10 and 11 below.

Table 10
1992-1993 Requirements for Headquarters
Programme Support
(in thousands of US$)

	1992-1993 approved budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1992-1993 revised estimates
1. Staff costs	1,580.0	357.1	22.6	1,937.1	100.1	2,037.2
2. Consultants and experts	78.0	(38.0)	(48.7)	40.0	1.8	41.8
3. Travel on official business	48.0	0.0	0.0	48.0	2.6	50.6
4. Contractual Services	115.7	0.0	0.0	115.7	9.8	125.5
5. General operating expenses	397.1	8.0	2.0	405.1	34.2	439.3
6. Supplies and materials	81.3	0.0	0.0	81.3	6.9	88.2
7. Furniture and equipment	185.0	0.0	0.0	185.0	15.6	200.6
8. Other expenditures	1,129.4	(49.0)	(4.3)	1,080.4	55.4	1,135.8
Total	3,614.5	278.1	7.7	3,892.6	226.4	4,119.0

Table 11
1992-1993 Post Requirements for Headquarters
Programme Support

	1992-1993 approved Fund budget	Proposed revision	1992-1993 total Fund budget
Professional category and above			
D-2	0	0	0
D-1	1	0	1
P-5	1	0	1
P-4	1	1	2
P-3	2	0	2
P-2/1	0	0	0
Total	5	1	6
General Service category			
Principal level	1	0	1
Other level	4	2	6
Total	5	2	7
Grand total	10	3	13

Financial Situation

121. UNDCP distinguishes between two sources of funding: general purpose funds (GPF) and special purpose funds (SPF). The Executive Director of UNDCP proposes the utilization of general purpose funds in accordance with the mandate of UNDCP. Special purpose funds are made available by donors for specific projects. Those projects are presented in the context of the proposed programme budget. Table 12 presents the income and expenditure statement for 1992-1993 as well as the balance of funds for both sources of funding. Total estimated expenditures of $158,662,700 exceed total income of $117,406,000 by $41,256,700. The relatively high cash position noticed by the Commission on Narcotic Drugs is thus considered to be a temporary phenomenon, since it will be absorbed by the higher level of expenditure. This trend is expected to continue as illustrated in the proposed outline for 1994-1995. It should be noted that the higher level of expenditure is limited to the special purpose funds, indicating that the programme successfully implements projects supported by earmarked contributions. By contrast, the general purpose funds accumulate a small surplus. This is a welcome development, since these additional funds are required to support the operating reserve and a working capital provision. Table 12 also indicates that the average delivery rate of the programme is estimated to reach 85% which compares favorably with programme implementation performances of other United Nations system agencies.

122. Table 13 shows the funding of the programme by source of funds. As can be seen Headquarters expenses are covered under the general purpose funds. These funds also support a substantial share of the regional programme. Special purpose funds are entirely dedicated to the regional activities.

123. Table 14 provides the latest expenditure estimates for 1992 based on actual expenditures up to 30 September 1992. It is estimated that the implementation rate for 1992 is approximately 81%. For Headquarters, the underexpenditure is essentially the result of higher than average vacancies during the first half of 1992. By September 1992, however, the delayed recruitment factor has reached 95%, a level which is expected to prevail during 1993. For the regions, the implementation rate is particularly low for Europe and the Middle East. As noted above under the Programme of Work, the political instability in some Eastern European countries has led to a delay in project implementation, and activities foreseen for 1992 had to be postponed to 1993.

124. Table 12 also reflects the current policy on programme support. Projects executed by UNDCP are charged 13% for programme support costs. In case the project is supported under the special purpose funds, the programme support income is credited to the general purpose funds. In case the project is supported under the general purpose funds, the programme support remains in the fund. Essentially this reflects the understanding that the utilization of programme support is at the discretion of the Executive Director. Projects implemented by other organizations do not generate support funds for UNDCP. Those implementing organizations, however, charge support costs the percentage of which is agreed upon between UNDCP and the organization concerned. It should be noted that UNDP and UNIDO execution is essentially limited to administrative servicing.

125. ACABQ has emphasized the need to devise a mechanism and to reach an understanding with donors whereby administrative costs are also charged to funds earmarked for specific projects. In accordance with the recommendation of ACABQ, it is proposed to implement in 1993 the following mechanism: (i) all projects supported by the Fund of UNDCP will be charged an overhead rate of 13%, with the exception of government implemented projects which will be charged a 3 per cent overhead; (ii) in case the project is not implemented by UNDCP, the support cost will be shared between UNDCP and the implementing organization; (iii) no programme support will be charged on expenditures resulting from UNDCP Field Offices and programme activities at Headquarters; (iv) programme support funds will be credited to a programme support account.

126. Based on the current agreements with the implementing organizations, this support cost arrangement would generate support funds of approximately $8,000,000 for the biennium 1994-1995. The amount would be theoretically sufficient to cover the costs of the programmes Policy-making Organs, Executive Direction and Management as well as Programme Support. The programme support policy could be further developed in order to match expected income with expected expenditure. The proposed programme budget for 1994-1995 for the Fund of UNDCP will include detailed information on how the support costs are utilized. It is the intention to submit for consideration a proposal for this new support cost arrangement to the Commission on Narcotic Drugs at its session in March/April 1993.

Table 12
Income, Expenditure and Fund Balance for 1992-1993
(in thousands of US$)

	General purpose funds	Special purpose funds	Total funds
Income and Expenditure Statement			
Income			
Prior contributions earmarked for 1992-1993	6,358.0	44,413.0	50,771.0
Contribution for 1992-1993 (1 Jan. to 30 Sept. 92)	5,614.0	8,843.0	14,457.0
Programme support income	1,630.0	0.0	1,630.0
Other income	4,117.0	2,699.0	6,816.0
Subtotal	17,719.0	55,955.0	73,674.0
Expected contribution for 1992-1993 (1 Oct. 1992 to 31 Dec. 1993)	21,939.0	21,793.0	43,732.0
Total	39,658.0	77,748.0	117,406.0
Expenditure			
Revised programme budget 1992-1993 (at 85% implementation rate)	26,718.7	131,944.0	158,662.7
Operational result of 1992-1993	12,939.3	(54,196.0)	(41,256.7)
Fund balance			
Fund balance as of 31 December 1991	26,802.3	73,508.0	100,310.3
(+) Operational result of 1992-1993	12,939.3	(54,196.0)	(41,256.7)
Fund balance as of 31 December 1993	39,741.6	19,312.0	59,053.6
(-) Operating reserve	2,003.9	9,895.8	11,899.7
(-) Future years commitments	15,767.0	61,107.0	76,874.0
(-) Provision for 100% implementation rate (15% of revised programme budget)	4,715.1	23,284.2	27,999.3
Balance	17,255.6	(74,975.0)	(57,719.4)

Table 13
Programme by Source of Funds for 1992-1993
(in thousands of US$)

	General purpose funds	Special purpose funds	Total funds
A. Policy-making organs			
a. Headquarters	316.0	0.0	316.0
B. Executive direction and management			
a. Headquarters	2,157.9	0.0	2,157.9
C. Programme of work			
a. Headquarters	8,031.4	0.0	8,031.4
b. Regions	16,809.5	155,228.2	172,037.7
D. Programme support			
a. Headquarters	4,119.0	0.0	4,119.0
Total	31,433.8	155,228.2	186,662.0

Table 14
Estimated Expenditures for 1992
(in thousands of US$)

	1992 approved budget	Actual expenditure Jan-Sep 92	Total estimated expenditure for 1992
(a) Headquarters			
1. Staff costs	4,538.9	2,736.1	3,950.0
2. Consultants and experts	404.0	229.1	404.0
3. Travel on official business	557.8	459.9	557.8
4. Contractual Services	72.0	4.0	4.0
5. General operating expenses	207.8	125.5	185.0
6. Supplies and materials	40.0	15.5	25.0
7. Furniture and equipment	129.1	47.3	129.1
8. Other expenditures	557.4	512.4	557.4
Subtotal (a)	6,507.0	4,129.8	5,812.3
(b) Regions (Operational activities)			
1. Africa	8,451.3	2,257.6	4,274.4
2. Asia and the Pacific	19,920.6	10,290.0	17,779.3
3. Europe & Middle East	4,594.0	331.0	658.0
4. Latin America & Caribbean	37,513.9	27,444.8	35,340.5
5. Global	10,830.0	4,845.0	7,308.0
Subtotal (b)	81,309.8	45,168.4	65,360.2
Total (a+b)	87,816.8	49,298.2	71,172.5

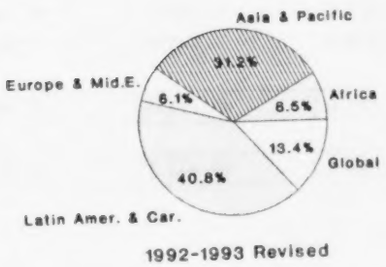
PART II
PROPOSED OUTLINE FOR THE BIENNIUM 1994-1995

A. Programme development

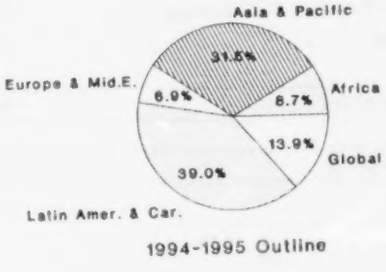
127. As noted in the introduction, the proposed outline for 1994-1995 is submitted in accordance with General Assembly resolution 46/185 C XVI and the report of ACABQ on the proposed administrative and programme support costs for 1992-1993 of the Fund of UNDCP. The focus of activities for the period 1994-1995 reflect the new programme priorities as already outlined in the context of the revised programme budget for 1992-1993. It is therefore expected that the programme shift introduced during 1993 will essentially continue in 1994-1995. There are, however, a number of changes compared to the revised budget mainly in order to take into account and build on the success achieved in the programme by the end of 1993.

128. The proposed outline for 1994-1995 includes total requirements of $197,000,000 distributed between the programmes Policy-making Organs, Executive Direction and Management, Programme of Work (Headquarters, Regions) and Programme Support as shown in Table 15. The provision for Programme of Work at Headquarters amounts to $9,538,900 and reflects an increase of $300,000 or 3.7%. The resource increase will support a modest strengthening of programme activity at Headquarters in accordance with the expansion of the programme in the regions.

129. The provision for programme of work in the region amounts to $179,926,200 and includes an increase of $7,888,400. The detailed distribution of resources by region and sectors is shown in Table 16. It should be noted, however, that the flexibility to shift the programme in accordance with changing needs and priorities is somewhat limited since a major share of activities are supported by special purpose contributions. The comparison between regions demonstrates an increase in activities in Africa, Asia and the Pacific, and Europe and the Middle East, as well as under the Global programme as illustrated below.

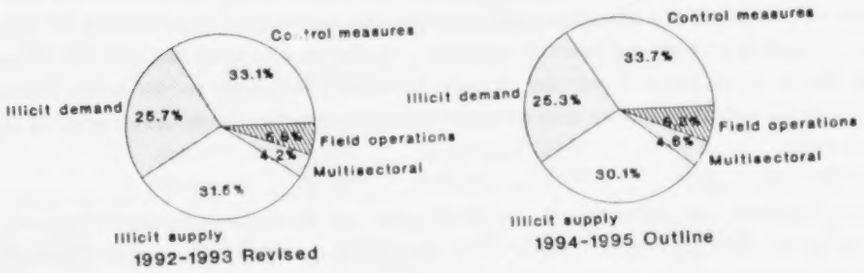


1992-1993 Revised



1994-1995 Outline

130. The distribution of resources between sectors shows an increase in activities under strengthening of control measures, reduction of illicit demand, multisectoral projects and UNDCP Field Offices as illustrated by the following graph.



131. The increase in the resource requirements for the UNDCP Field Offices is an expression of the greater role of coordination at country and subregional levels as well as of the greater emphasis in providing complementary assistance for multilateral and bilateral donors. In the following, a short summary of the focus in the work programme for 1994-1995 is given for each of the regions and for global activities.

Africa

132. As a result of previous cooperation, a number of countries will be ready at the beginning of the new biennium to implement complex and multisectoral drug prevention projects. In particular the preparation of national master plans will provide an appropriate national "anchorage" for a comprehensive medium-term response to the drug abuse concern at the national level and foster enhanced mobilization and coordination of external multi-donor assistance. In addition, emphasis will continue to be put on strengthening of international and subregional cooperation among African countries, the implementation of prevention programmes and the enhancement of drug abuse control.

Asia and the Pacific

133. UNDCP programmes in Asia will comprise technical cooperation projects which maintain supply reduction and the suppression of illicit drug trafficking as essential features together with demand reduction, bringing about a balanced approach to national and subregional cooperation strategies. Emphasis will be placed on the expansion of subregional cooperation programmes in both South-East and South-West Asia and in the Pacific. During 1994-1995, the programme is expected to expand, covering some 50 projects.

Europe and the Middle East

134. The main focus will be on the development and implementation of multi-sectoral assistance packages addressing the various drug control sectors. In line with expected developments in the region, particularly with the growing demand in certain countries, changes in sectoral distribution and priorities are envisaged. The envisaged extension of operations to Eastern Europe, the new initiative in Lebanon, and the comprehensive and

detailed assessment of cooperation requirements through national master plans, will call for substantive UNDCP funding.

Latin America and the Caribbean

135. In Latin America, UNDCP will provide resources primarily to government-lead drug control programmes evolving from master plans which, depending on the priority needs of each individual country or subregion, will focus on supply reduction, demand reduction or control measures. In the supply reduction field, UNDCP intervention will be mainly of a catalytic nature for programmes receiving wide government and other external financial support from international financial institutions. Further, it is expected that UNDCP will play a more prominent role in all sectors as a provider of needs assessment exercises, and for policy formulation and planning. UNDCP will also promote innovative participatory approaches for the involvement of recipients at community levels.

136. In the Caribbean, the elaboration of new master plans and the further refinement of existing ones will continue to be the main priority of UNDCP. The strengthening of law enforcement capabilities and the prevention of money-laundering activities will certainly be part of multi-component programmes in the region. UNDCP will strive to expand its assistance to more Caribbean countries and to develop comprehensive programmes in countries such as Bahamas, Barbados, Jamaica and Trinidad and Tobago.

Global

137. In the demand reduction field, projects will be launched aimed at encouraging exchange of information and methodologies, assessing effective approaches to demand reduction and developing new training activities. Assistance in legal matters will be increased, expanding on the already established programme. The newly designed anti-money-laundering programme will further expand. In the precursors field, computer link-up between Governments and INCB will permit more timely reporting. UNDCP will also increase its capacity to address the economic aspects of its supply reduction activities and will undertake an assessment of their economic impact. In the laboratory and scientific area, activities will continue to focus on improved drug testing performance of laboratories, quality assurance through standardized testing procedures, and a collaborative drug characterization programme. Increased effort will be needed to meet the growing demand for training and assistance in national laboratories. Additional regional training facilities will also be brought into operation.

Table 15
Summary of 1994-1995 Requirements for Programmes
(Thousands of United States dollars)

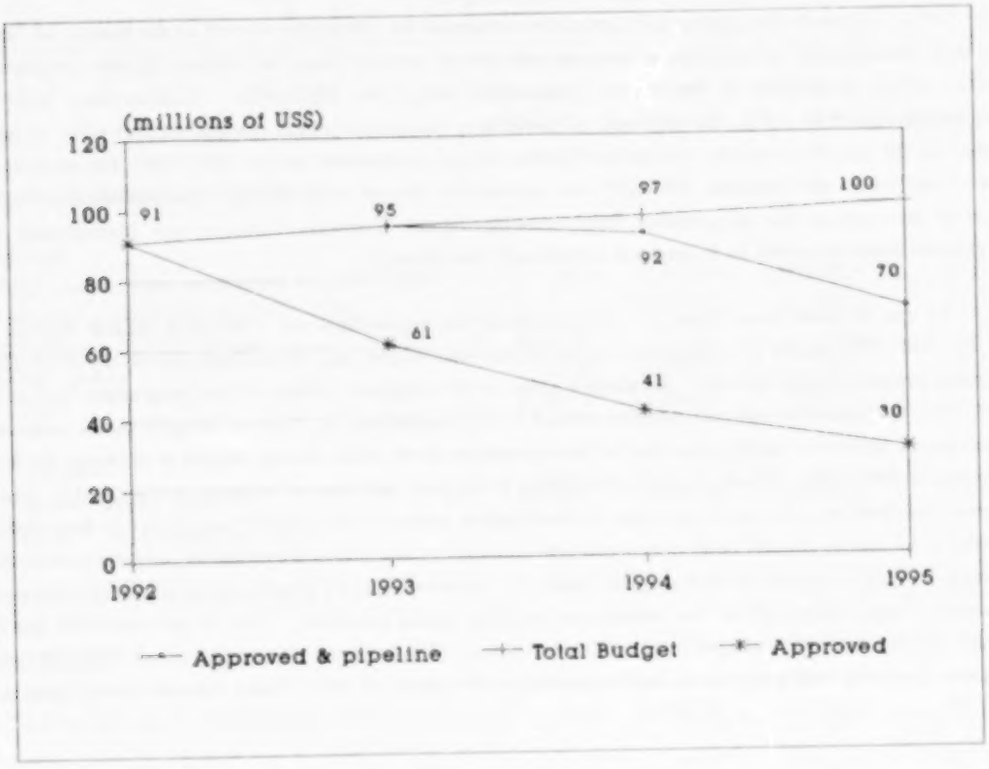
		1992-1993 approved regular budget	1992-1993 revised Fund budget	Resource growth Amount	Resource growth Rate	Total before recosting	Recosting	1994-1995 proposed Fund outline
A.	Policy-making organs	855.6	316.0	0.0	0.0	316.0	32.2	348.2
B.	Executive direction and management Headquarters	2,402.4	2,157.9	0.0	0.0	2,157.9	312.8	2,470.7
C.	Programme of work Headquarters	8,850.9	8,031.4	300.0	3.7	8,331.4	1,207.5	9,538.9
D.	Programme support Headquarters	1,390.8	4,119.0	0.0	0.0	4,119.0	597.0	4,716.0
	Subtotal	13,499.7	14,624.3	300.0	2.1	14,924.3	2,149.5	17,073.8
C.	Programme of work Regions	0.0	172,037.8	7,888.4	4.6	179,926.2	na	179,926.2
	Total	13,499.7	186,662.1	8,188.4	4.4	194,850.5	2,149.5	197,000.0

Table 16
Comparison of requirements by region and sector for 1994-1995
(in thousands of US$)

	1992-1993 Revised	Percent	1994-1995 Proposed	Percent
Sectors				
Strengthening Control Measures	56,921.2	33.1%	60,615.0	33.7%
Reduction of Illicit Demand	44,151.0	25.7%	45,556.0	25.3%
Reduction of Illicit Supply	54,244.9	31.5%	54,127.5	30.1%
Multisectoral	7,142.9	4.2%	8,225.9	4.6%
UNDCP Field Operations	9,577.8	5.6%	11,401.8	6.3%
Total	172,037.8	100.0%	179,926.2	100.0%
Regions				
Africa	14,610.9	8.5%	15,633.9	8.7%
Asia and the Pacific	53,652.3	31.2%	56,639.3	31.5%
Europe and the Middle East	10,447.9	6.1%	12,460.9	6.9%
Latin America and the Caribbean	70,224.6	40.8%	70,103.0	39.0%
Global	23,102.1	13.4%	25,089.1	13.9%
Total	172,037.8	100.0%	179,926.2	100.0%

B. Financial situation

138. The following graph illustrates the programming situation for the periods 1992-1993 and 1994-1995, distinguishing between total level of activities, approved projects and pipeline projects. Pipeline projects include those which have been officially submitted to UNDCP or are in an advanced stage of preparation following an official government request or the communication of a firm expectancy for cooperation.



139. As shown, the programme is expected to grow at a modest rate from $186.6 million in 1992-1993 to $197.0 million in 1994-1995. This is in contrast to the large increases in programme delivery experienced during recent years. It is anticipated that the estimated income will not be sufficient to justify a higher level of activity than that proposed for 1994-1995.

140. In accordance with expectation, the graph illustrates that the level of approved activities declines sharply between 1993 and 1995. The level of pipeline projects also declines towards 1995 leaving a budget gap which requires additional programming. It should be noted that the level of pipeline projects is conservative for two reasons. Firstly, project budgets at inception often reflect a one-time special purpose contribution. The new project, however, results subsequently in supplementary funding once overall assistance requirements have been established. Secondly, initial projects incorporate a short term planning horizon which can be accommodated within the assured income of a special purpose contribution. These initial projects rarely go beyond a two-year time frame. Project objectives often cannot be reached within this limited time frame and, in fact, require a much longer duration, reaching 8 years and more, especially in the alternative development field. UNDCP, therefore, anticipates that some of these larger span projects, before coming to a successful conclusion, will result in follow-up funding commitments.

141. In addition to follow-up commitments expected in response to new pipeline projects, UNDCP has taken various initiatives which are likely to lead to new UNDCP-funded cooperation. Guided by a pro-active approach, UNDCP has sent several missions to States in the Middle East and Eastern Europe, the new Baltic Republics and the CIS States in order to ascertain the nature and extent of the drug abuse situation and inherent trends as well as to assess needs for international cooperation. It is therefore expected that these programming efforts will close the gap between projected activity and the level of approved/pipeline projects in the near future, estimated to amount currently at $35 million for 1994-1995.

142. Table 17 presents the income and expenditure statement for 1994-1995 as well as the balance of funds. The table distinguishes between special purpose and general purpose funds and reflects the new programme support policy as outlined in the revised programme budget for 1992-1993. In accordance with the recommendation of ACABQ, the approach is based on a mechanism which charges support costs to funds earmarked for specific projects. As outlined in the revised programme budget 1992-1993, the programme support income for the biennium 1994-1995 was estimated to amount to $8 million. This amount is sufficient to cover the costs of the programmes Policy-making Organs, Executive Direction and Management and Programme Support as well as to establish a necessary fund balance.

143. As can be seen from Table 17, it is expected that expenditure for 1994-1995 exceed income by $45,750,000. This results in a substantial decline of the fund balance and demonstrates the ability of UNDCP to ensure prompt project delivery. As already noted in the proposed revision of the programme budget for 1992-1993, the relatively high cash position noticed by the Commission on Narcotic Drugs is thus a temporary phenomenon, since it is rapidly absorbed by the expenditure level which already started to exceeded the level of income in 1992-1993. Clearly, by mid-1995 UNDCP will have implemented all projects supported by special purpose contributions. In view of this trend, it would appear necessary for UNDCP to receive new firm pledges in order to be able to commit itself to new projects necessary to implement the projected programme activities during 1994-1995. For the general purpose funds, the statement shows a positive operating result, providing a necessary improvement of the fund balance and working capital provision. Table 17 also indicates that the average delivery rate of the programme is estimated to reach 85% (as is the case for the period 1992-1993) and compares favorably with programme implementation performances of other United Nations system agencies.

Table 17
Income, Expenditure and Fund Balance for 1994-1995
(in thousands of US$)

	Programme support funds	General purpose funds	Special purpose funds	Total funds
Income and Expenditure Statement				
Income				
Prior contributions earmarked for 1994-1995	0.0	5,000.0	34,000.0	39,000.0
Expected contribution for 1994-1995	0.0	30,000.0	41,000.0	71,000.0
Programme support income	8,000.0	0.0	0.0	8,000.0
Other income	200.0	2,000.0	1,500.0	3,700.0
Total	8,200.0	37,000.0	76,500.0	121,700.0
Expenditure				
Proposed outline 1994-1995 (at 85% implementation rate)	6,404.7	22,097.5	138,947.8	167,450.0
Operational result of 1994-1995	1,795.3	14,902.5	(62,447.8)	(45,750.0)
Fund balance				
Fund balance as of 31 December 1993	0.0	39,741.6	19,312.0	59,053.6
(+) Operational result of 1994-1995	1,795.3	14,902.5	(62,447.8)	(45,750.0)
Fund balance as of 31 December 1995	1,795.3	54,644.1	(43,135.8)	13,303.6
(-) Operating reserve	480.3	1,657.3	10,421.1	12,558.8
(-) Future years commitments	0.0	15,000.0	40,000.0	55,000.0
(-) Provision for 100% implementation rate (15% of outline 1994-1995)	1,130.2	3,899.6	24,520.2	29,550.0
Balance	184.8	34,087.2	(118,077.1)	(83,805.2)

Annex I

Comparison of requirements by region and sector
(in thousands of US$)

	1992-1993 Approved	Percent	1992-1993 Revised	Percent
Africa				
Strengthening Control Measures	7,205.2	54.1%	6,872.7	47.0%
Reduction of Illicit Demand	4,456.5	33.4%	4,069.2	27.9%
Reduction of Illicit Supply	122.0	0.9%	833.4	5.7%
Multisectoral	0.0	0.0%	1,048.1	7.2%
UNDCP Field Operations	1,541.4	11.6%	1,787.6	12.2%
Subtotal	13,325.1	100.0%	14,610.9	100.0%
Asia and the Pacific				
Strengthening Control Measures	11,954.6	24.3%	12,934.7	24.1%
Reduction of Illicit Demand	9,268.3	18.8%	10,911.8	20.3%
Reduction of Illicit Supply	24,586.0	49.9%	21,382.4	39.9%
Multisectoral	0.0	0.0%	4,322.8	8.1%
UNDCP Field Operations	3,450.0	7.0%	4,100.6	7.6%
Subtotal	49,258.9	100.0%	53,652.3	100.0%
Europe and the Middle East				
Strengthening Control Measures	8,124.0	87.4%	8,037.0	76.9%
Reduction of Illicit Demand	1,175.0	12.6%	1,112.0	10.6%
Reduction of Illicit Supply	0.0	0.0%	0.0	0.0%
Multisectoral	0.0	0.0%	1,128.9	10.8%
UNDCP Field Operations	0.0	0.0%	170.0	1.6%
Subtotal	9,299.0	100.0%	10,447.9	100.0%
Latin America and the Caribbean				
Strengthening Control Measures	13,894.8	18.9%	13,920.1	19.8%
Reduction of Illicit Demand	21,315.8	29.0%	20,665.3	29.4%
Reduction of Illicit Supply	35,070.9	47.7%	31,476.5	44.8%
Multisectoral	0.0	0.0%	643.1	0.9%
UNDCP Field Operations	3,174.6	4.3%	3,519.6	5.0%
Subtotal	73,456.1	100.0%	70,224.6	100.0%
Global				
Strengthening Control Measures	13,870.0	67.0%	15,156.7	65.6%
Reduction of Illicit Demand	6,285.0	30.3%	7,392.7	32.0%
Reduction of Illicit Supply	555.0	2.7%	552.7	2.4%
Multisectoral	0.0	0.0%	0.0	0.0%
Subtotal	20,710.0	100.0%	23,102.1	100.0%
Total				
Strengthening Control Measures	55,048.6	33.2%	56,921.2	33.1%
Reduction of Illicit Demand	42,500.6	25.6%	44,151.0	25.7%
Reduction of Illicit Supply	60,333.9	36.3%	54,244.9	31.5%
Multisectoral	0.0	0.0%	7,142.9	4.2%
UNDCP Field Operations	8,166.0	4.9%	9,577.8	5.6%
Grand Total	166,049.1	100.0%	172,037.8	100.0%

Annex II

Comparison of requirements by sector and region
(in thousands of US$)

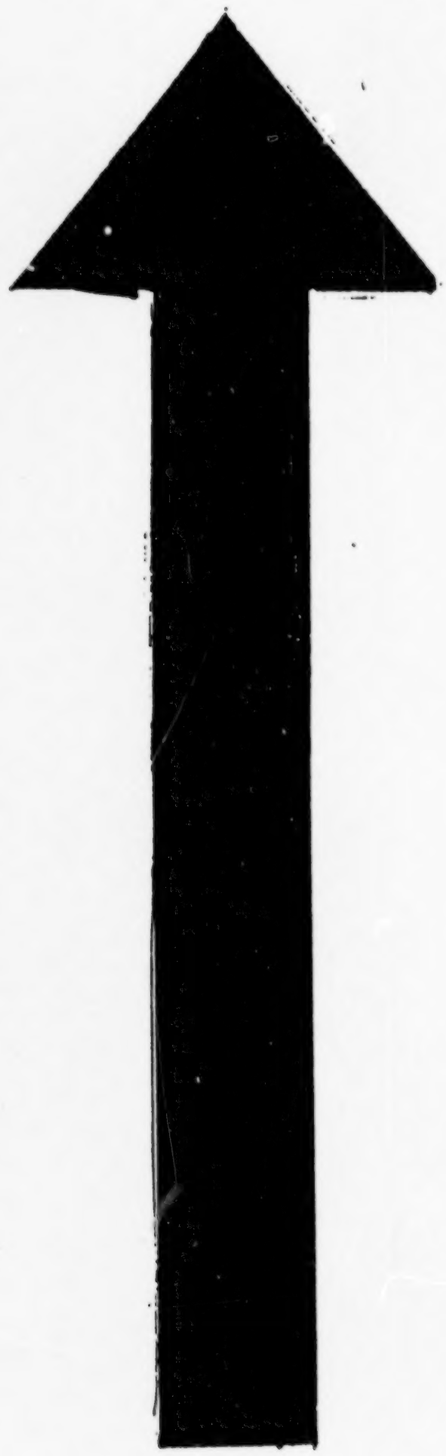
	1992-1993 Approved	Percent	1992-1993 Revised	Percent
Strengthening Control Measures				
Africa	7,205.2	13.1%	6,872.7	12.1%
Asia and the Pacific	11,954.6	21.7%	12,934.7	22.7%
Europe and the Middle East	8,124.0	14.8%	8,037.0	14.1%
Latin America and the Caribbean	13,894.8	25.2%	13,920.1	24.5%
Global	13,870.0	25.2%	15,156.7	26.6%
Subtotal	55,048.6	100.0%	56,921.2	100.0%
Reduction of Illicit Demand				
Africa	4,456.5	10.5%	4,069.2	9.2%
Asia and the Pacific	9,258.3	21.8%	10,911.8	24.7%
Europe and the Middle East	1,175.0	2.8%	1,112.0	2.5%
Latin America and the Caribbean	21,315.8	50.2%	20,665.3	46.8%
Global	6,285.0	14.8%	7,392.7	16.7%
Subtotal	42,500.6	100.0%	44,151.0	100.0%
Reduction of Illicit Supply				
Africa	122.0	0.2%	833.4	1.5%
Asia and the Pacific	24,586.0	40.7%	21,382.4	39.4%
Europe and the Middle East	0.0	0.0%	0.0	0.0%
Latin America and the Caribbean	35,070.9	58.1%	31,476.5	58.0%
Global	555.0	0.9%	552.7	1.0%
Subtotal	60,333.9	100.0%	54,244.9	100.0%
Multisectoral				
Africa	0.0	0.0%	1,048.1	14.7%
Asia and the Pacific	0.0	0.0%	4,322.8	60.5%
Europe and the Middle East	0.0	0.0%	1,128.9	15.8%
Latin America and the Caribbean	0.0	0.0%	643.1	9.0%
Global	0.0	0.0%	0.0	0.0%
Subtotal	0.0	0.0%	7,142.9	100.0%
Field Operations				
Africa	1,541.4	18.9%	1,787.6	18.7%
Asia and the Pacific	3,450.0	42.2%	4,100.6	42.8%
Europe and the Middle East	0.0	0.0%	170.0	1.8%
Latin America and the Caribbean	3,174.6	38.9%	3,519.6	36.7%
Subtotal	8,166.0	100.0%	9,577.8	100.0%
Total				
Africa	13,325.1	8.0%	14,610.9	8.5%
Asia and the Pacific	49,258.9	29.7%	53,652.3	31.2%
Europe and the Middle East	9,299.0	5.6%	10,447.9	6.1%
Latin America and the Caribbean	73,456.1	44.2%	70,224.6	40.8%
Global	20,710.0	12.5%	23,102.1	13.4%
Subtotal	166,049.1	100.0%	172,037.8	100.0%

Annex III
Projects by Region and Country for 1992-1993

Region/Country	*Project Title*	*1992-1993 in 000's US$*[7]
AFRICA		
ALGERIA	- Assistance in drug control	300.0
ALGERIA	- Assistance in drug control	* 170.6
BURKINA FASO	- Assistance in drug control	56.0
BURKINA FASO	- Assistance in drug control	* 11.3
CENT. AFRICAN REP	- Assistance in control of drug traffic	* 96.0
CHAD	- Assistance in control of drug traffic	* 12.6
COMOROS	- Assistance in drug law enforcement	42.0
COTE D'IVOIRE	- Assistance in control of drug traffic and abuse	* 96.9
EGYPT	- Prevention, implementation master plan	200.0
EGYPT	- Preventive education, treatment and rehabilitation of drug abusers and control of illicit drugs	* 271.4
EGYPT	- Prevention, treatment and rehabilitation	220.0
ETHIOPIA	- Assistance in drug abuse control	63.0
GABON	- Assistance in drug control	* 20.0
GAMBIA	- Assistance in drug control	70.0
GHANA	- Assistance in drug control	71.0
GHANA	- Assistance in drug abuse prevention	29.0
GHANA	- Experimental drug preventive education	* 21.0
GHANA	- Assistance in drug law enforcement	* 29.9
GUINEA	- Assistance in control of drug traffic and addiction	* 66.5
GUINEA-BISSAU	- Assistance in drug control	33.0
KENYA	- Health education	53.0
KENYA	- Treatment and rehabilitation	45.0
KENYA	- Assistance in drug law enforcement	62.0
KENYA	- Preventive health education against drug abuse	* 242.8
KENYA	- Assistance in drug law enforcement sectors	50.6
LESOTHO	- Assistance in drug law enforcement	80.0
MADAGASCAR	- Assistance in drug control	* 78.3
MALAWI	- Preventive education	6.0
MALAWI	- Drug law enforcement	42.5
MAURITANIA	- Assistance in drug abuse control	* 87.7
MAURITIUS	- Assistance drug control	167.0
MAURITIUS	- Preparation and implementation of treatment and rehabilitation activities	* 58.4
MAURITIUS	- Prevention and reduction of drug and alcohol problems in the workplace	* 27.7
MOROCCO	- Reduction of supply	1,000.0
MOROCCO	- Pilot programme to combat illicit production and trafficking of drugs	* 615.7
MOZAMBIQUE	- Assistance in drug control	83.0
NAMIBIA	- Assistance in drug control	100.0
NIGER	- Assistance in drug abuse control	* 18.9
NIGERIA	- Preventive education and health	44.0
NIGERIA	- Drug law enforcement	100.0

[7]The symbol (*) denotes ongoing projects.

Region/Country	*Project Title*	*1992-1993 in 000's US$*
NIGERIA	- Preparation master plan	50.0
NIGERIA	- Assistance in drug abuse control with emphasis on demand reduction	* 180.7
NIGERIA	- Assistance in drug law enforcement	* 270.4
NIGERIA	- Reduction of illicit demand for narcotic drugs and psychotropic substances	* 283.8
P. R. OF CONGO	- Assistance in control of drug traffic	* 71.9
SENEGAL	- Assistance in drug control	184.0
SENEGAL	- Preventive education programme against use and abuse of drugs	* 119.2
SEYCHELLES	- Assistance in drug control	50.0
SIERRA LEONE	- Assistance in drug control	56.0
SIERRA LEONE	- Drug control measures	* 66.6
SUDAN	- Assistance drug control/master plan implementation	100.0
SWAZILAND	- Assistance in drug abuse control	50.0
TANZANIA	- Drug law enforcement	80.0
TANZANIA	- Preventive health education against drug abuse	* 53.6
TANZANIA	- Assistance in drug abuse control	* 10.5
TANZANIA	- Preventive health education against drug abuse, treatment and rehabilitation of drug dependents	* 241.9
TOGO	- Assistance in control of drug trafficking	* 24.3
TUNISIA	- Demand reduction/master plan	200.0
TUNISIA	- Assistance in control of drug traffic	* 251.0
UGANDA	- Assistance in drug control	92.0
ZAMBIA	- Assistance drug control, master plan	100.0
ZAMBIA	- Assistance in the drug law enforcement sector	* 21.3
ZAMBIA	- Assistance in the prevention and drug law enforcement sectors	* 194.3
ZIMBABWE	- Drug demand prevention in work place	75.0
EAST AFRICA	- Law enforcement training materials	50.0
EAST AFRICA	- Project development	29.0
EAST AFRICA	- Customs regional liaison offices	129.0
EAST AFRICA	- Pharmacy control	63.0
WEST AFRICA	- Training for customs officers	35.0
WEST AFRICA	- Psychotropic action programme	53.0
WEST AFRICA	- Subregional-programming development for 13 West African countries	344.0
REGIONAL	- Regional seminar - demand reduction	300.0
REGIONAL	- Development of training for drug-scenting dogs	100.0
REGIONAL	- Training centre Abidjan	73.0
REGIONAL	- Preventive education materials and training	200.0
REGIONAL	- Programming development for 11 Central African states	1,500.0
REGIONAL	- Model drug formulary for medicaments containing psychotropic substances in Africa	* 31.9
REGIONAL	- Training seminars for drug control administrators in Sub-Saharan Africa - Nairobi	* 108.0
REGIONAL	- INCB assistance to West Africa - phase II	* 163.0
REGIONAL	- Laboratory development in Africa	* 565.2
REGIONAL	- Training courses in Africa on drug dependence	* 443.7
REGIONAL	- Development of UNDCP assistance in East and Southern Africa	* 14.7



Region/Country	*Project Title*	*1992-1993 in 000's US$*
REGIONAL	- Training of postal agents in detection of parcels containing drugs	* 54.1
REGIONAL	- Assistance in the implementation of a subregional drug control strategy in central Africa	* 359.6
REGIONAL	- Exchange of experience within East and Southern Africa in field of drug abuse control	* 45.2
REGIONAL	- Development of assistance programmes in Africa	* 284.9
REGIONAL	- Training of officials in postal security	* 20.0
	TOTAL AFRICA	**12,635.6**
ASIA AND THE PACIFIC		
AFGHANISTAN	- Rural rehabilitation and reconstruction	* 1,850.8
AFGHANISTAN	- Drug information centres	150.0
AFGHANISTAN	- Rural rehabilitation and reconstruction (phase II)	1,000.0
BANGLADESH	- Law enforcement and legal assistance	200.0
BANGLADESH	- Sector plan for treatment and rehabilitation	150.0
BANGLADESH	- Sector plan for preventive education and information	100.0
CHINA	- Demand reduction	250.0
CHINA	- Rural development for preventing drug abuse and illicit drug trafficking	* 22.0
CHINA	- Rural development for preventing drug abuse and illicit drug trafficking	* 828.5
CHINA	- Law enforcement	1,800.0
CHINA	- National training programme for laboratory chemists	* 56.5
KAMPUCHEA	- Demand reduction	50.0
INDIA	- Strengthening of law enforcement measures against illicit drug trafficking	* 674.1
INDIA	- Development of drug abuse prevention, treatment, rehabilitation and control measures	* 1,463.4
INDIA	- Development of drug abuse prevention, treatment, rehabilitation and control measures	* 464.8
INDIA	- Strengthening of law enforcement measures against illicit drug trafficking	* 641.8
INDIA	- Development of drug abuse prevention, treatment, rehabilitation and control measures	* 481.8
INDIA	- Strengthening of law enforcement measures against illicit drug trafficking	* 779.7
LAO PDR	- Demand reduction	50.0
LAO PDR	- Strengthening control measures	250.0
LAO PDR	- Supply reduction in Bokeo	800.0
LAO PDR	- Pilot project for rural integration and development of mountainous regions	* 1,735.2
LAO PDR	- Agricultural development in the province of Xieng Khouang - preparatory assistance	* 2,119.6
LAO PDR	- District development in opium poppy-growing areas of Xieng Khouang	* 1,010.9
LAO PDR	- Labor-based road construction in opium poppy-growing areas of Xieng Khouang	* 1,292.9

Region/Country	*Project Title*	*1992-1993 in 000's US$*
LAO PDR	- Assessment of the drug abuse problem in Lao PDR	* 190.7
MALAYSIA	- Law enforcement	380.0
MALAYSIA	- Assistance in the reduction of demand for illicit drugs	* 390.5
MONGOLIA	- Demand reduction	50.0
MYANMAR	- Demand reduction	100.0
MYANMAR	- Supply reduction - remote sensing	100.0
MYANMAR	- Drug abuse control, education and information sector (phase III)	* 300.0
MYANMAR	- UN/Myanmar programme for drug abuse control, health sector (phase III)	* 24.9
MYANMAR	- Drug abuse control, social rehabilitation sector (phase III)	* 35.5
MYANMAR	- Drug abuse control - agriculture and animal husbandry sector (phase III)	* 375.3
NEPAL	- Sector plan for law enforcement and legal assistance	* 264.3
NEPAL	- Sector plan for law enforcement and legal assistance	* 30.0
PAKISTAN	- Dir District development project (phase II)	2,000.0
PAKISTAN	- Drug law enforcement and training	200.0
PAKISTAN	- Special development unit for the opium poppy-growing areas (SDEP)	* 145.6
PAKISTAN	- Dir district development project	* 5,313.4
PAKISTAN	- Dir district development project	* 4,315.6
PAKISTAN	- Special development unit for the opium poppy-growing areas (SDEP)	* 154.1
PAKISTAN	- Integrated drug demand reduction project (phase I)	* 2,763.2
PAKISTAN	- Supply reduction	100.0
PHILIPPINES	- Treatment and rehabilitation centre for drug dependents	50.0
SRI LANKA	- Law enforcement and legal assistance	100.0
SRI LANKA	- Treatment and rehabilitation assistance	100.0
SRI LANKA	- Prevention and treatment of problems related to the abuse of drugs	* 302.0
THAILAND	- Demand reduction (provincial programmes)	100.0
THAILAND	- THAI/NCA highlands development project	* 597.1
THAILAND	- Training of primary health care workers	* 10.0
THAILAND	- Multi-agency sponsored cost sharing project - Pae-Por highland development	* 300.0
THAILAND	- Development of drug dependence treatment system for hill tribe communities	* 100.0
THAILAND	- UN/Thai Sam Mun highland development project	* 300.0
THAILAND	- UN/Thai Sam Mun highland development project	* 122.2
THAILAND	- UN/Thai Wieng Pha highland development project	* 295.4
THAILAND	- UN/Thai Wieng Pha highland development project	* 572.1
THAILAND	- Integrated pocket area development (IPAD)	* 1,605.5
THAILAND	- Strengthening of rehabilitation programmes for recovering addicts	* 197.0
THAILAND	- Preparatory assistance - Doi Yao Pha Mon highland development project	* 547.7

Region/Country	*Project Title*	*1992-1993 in 000's US$*
THAILAND	- Heroin abuse in the highlands	* 150.0
THAILAND	- Projects coordination office, Chiang Mai	* 905.2
THAILAND	- Communication and information	200.0
VIETNAM	- Demand reduction	100.0
VIETNAM	- Supply reduction	400.0
VIETNAM	- Law enforcement	200.0
VIETNAM	- The drug abuse control master plan exercise	* 408.0
REGIONAL	in South-West Asia	200.0
REGIONAL	- Technical consultation on drug abuse issues in South-West Asia	* 140.1
REGIONAL	- Drug abuse control in border areas of Myanmar and Thailand	* 1,513.0
REGIONAL	- Strengthening of control measures	50.0
REGIONAL	- Subregional strategies	100.0
REGIONAL	- Preparation of the subregional programme in South-East Asia	* 337.9
REGIONAL	- Preparation of the subregional programme in South-West Asia	* 107.4
REGIONAL	- Drug abuse control in border areas of China and Myanmar	* 2,800.0
REGIONAL	- UNDCP/ILO/IFNGO regional training course on manpower	* 38.4
REGIONAL	- Development in addiction rehabilitation and aftercare	
REGIONAL	- Development of master plans in South-East Asia	100.0
	TOTAL ASIA AND THE PACIFIC	**48,504.1**
EUROPE AND MIDDLE EAST		
ALBANIA	- Assistance in drug control	200.0
BULGARIA	- Assistance in drug control	300.0
BULGARIA	- Law enforcement	220.0
CIS	- Legal assistance	200.0
CIS	- Demand reduction	400.0
CIS	- Law enforcement	400.0
CIS	- Laboratory services	400.0
CYPRUS	- Law enforcement	250.0
CZECHOSLOVAKIA	- Drug law enforcement assistance within the context of the Balkan Route regional approach	* 753.4
EASTERN EUROPE	- Project development and monitoring	500.0
GREECE	- Drug control project	436.0
HUNGARY	- Assistance in drug law enforcement within context of Balkan Route regional approach	* 247.1
JORDAN	- Law enforcement	150.0
LEBANON	- Law enforcement and laboratory	450.0
LEBANON	- Demand reduction	100.0
LEBANON	- Rural development	1,000.0
MALTA	- Support to implementation of the national drug control master plan	* 191.0
POLAND	- Law enforcement/demand reduction	113.0
POLAND	- Swedish/Polish cooperation in drug analysis and amphetamine profiling	250.0

Region/Country	*Project Title*	*1992-1993 in 000's US$*
SYRIAN AR	- Law enforcement/demand reduction and legal assistance	400.0
TURKEY	- Strengthening of measures against production and trafficking of illicit drugs in the context of the Balkan Route	* 699.5
TURKEY	- Control over licit production of opiates and assistance in health programmes	* 103.7
TURKEY	- Law enforcement/demand reduction	500.0
YEMEN	- Law enforcement, laboratory	150.0
YUGOSLAVIA	- Customs drug law enforcement within context of Balkan Route regional approach	* 116.8
BALTIC STATES	- Laboratory and law enforcement	900.0
BALTIC STATES	- Legal assistance	80.0
BALTIC STATES	- Demand reduction	250.0
BALTIC STATES	- Development of assistance programmes	* 401.2
REGIONAL	- Balkan Route computerized information system	200.0
REGIONAL	- Balkan Route law enforcement training	200.0
REGIONAL	- Preparation of regional programme in Balkan Region	* 74.6
REGIONAL	- Balkan Route laboratory	773.0
REGIONAL	- Development of assistance programmes in the CIS	* 252.0
REGIONAL	- Study on drug abuse among Palestinian refugees	* 55.7
REGIONAL	- Regional study on impact of drug abuse among youth in ESCWA region	* 2.3
REGIONAL	- Assistance in drug control	80.0
	TOTAL EUROPE AND MIDDLE EAST	**11,799.3**
LATIN AMERICA AND CARIBBEAN		
ANGUILLA	- Preventive education for primary schools	* 34.5
ANTIGUA	- Preventive education	33.0
ARUBA	- Preventive education	28.0
BAHAMAS	- Bahamas preventive education (phase II)	181.0
BARBADOS	- Pinelands youth development programme	83.0
BELIZE	- Small farmers project	56.0
BELIZE	- National drug abuse demand reduction programme	* 88.6
BOLIVIA	- Young people at risk, Villa Busch	219.0
BOLIVIA	- Training in drug abuse prevention	454.5
BOLIVIA	- Drug abuse prevention with adolescent girls	375.8
BOLIVIA	- Centres for drug abuse prevention	1,200.0
BOLIVIA	- Improving the efficiency of the administration of justice	624.7
BOLIVIA	- Agro-industry, Chapare	829.5
BOLIVIA	- Drug abuse prevention, Cochabamba	206.0
BOLIVIA	- Agricultural diversification and agro-industrial development in the Yungas of La Paz	* 65.0
BOLIVIA	- Treatment and rehabilitation in cooperation with NGO institutions (phase I)	* 3.5
BOLIVIA	- Health and socio-community development	* 0.5
BOLIVIA	- Provision of minimum integrated services for for sanitation (Los Yungas and Chapare)	* 1,393.4

Region/Country	*Project Title*	*1992-1993 in 000's US$*
BOLIVIA	- Alternative development of the tropical region of Cochabamba	* 7,518.5
BOLIVIA	- Community development and dairy farming, Ivirgarzama, Chapare	* 1,498.7
BOLIVIA	- Support to the development of social-community-health activities in the Yungas	* 153.4
BOLIVIA	- Controlled substances courts	* 811.7
BOLIVIA	- Young people at risk	* 350.5
BOLIVIA	- Support services for production and agro-industrialization in tropical region of Cochabamba	* 1,893.3
BOLIVIA	- Alternative development for transitional areas in the Yungas of La Paz	* 1,389.9
BOLIVIA	- Controlled substances courts	* 548.2
BOLIVIA	- Regional training centre	2,000.0
BOLIVIA	- Control of chemicals and precursors	704.1
BOLIVIA	- Integrated dairy development programme	875.0
BOLIVIA	- Support to the management conservation and exploitation of the forest resources in the tropical region of Cochabamba	* 502.5
BOLIVIA	- National plan to reduce illicit drug consumption	* 72.3
BOLIVIA	- National plan to reduce illicit drug consumption	* 22.6
BOLIVIA	- Integrated prevention programme for marginal street children and youth of El Alto	* 1,118.1
BOLIVIA	- Support for constitution of a foundation for the general hospital, Las Yungas	* 214.6
BOLIVIA	- Judicial protection	2,531.3
BRAZIL	- Demand reduction	1,321.5
BRAZIL	- Demand reduction plan for Brazil	110.0
BRAZIL	- Social and rural development through the prevention of drug abuse and trafficking	* 1,492.7
BRAZIL	- Support to the department of federal police, narcotics law enforcement division	* 3,150.0
BRAZIL	- Research cooperation with countries to reduce demand for dependence-producing drugs	* 571.8
BRAZIL	- Training of instructors for implementation of training courses on law enforcement for the Brazilian police	* 203.4
BR. VIRGIN ISLANDS	- National drug abuse demand reduction programme	* 91.5
CARIBBEAN	- Telecommunications system in Caribbean and Central America	* 85.5
CARIBBEAN	- Caribbean customs drug interdiction programme	* 137.5
CARIBBEAN	- Consultative meeting on development of forensic laboratory services in Caribbean region	* 1,035.1
CARIBBEAN	- Eastern Caribbean schools drug education project: training component	* 123.2
CAYMAN ISLANDS	- Preventive education	20.0
CHILE	- Prevention of drug addiction among Chilean youth	* 78.7
COLOMBIA	- Drug abuse situation, incidence and risk distribution, map for Colombia	75.0
COLOMBIA	- Model network for treatment and training in drug dependency	115.5
COLOMBIA	- Drug abuse prevention in penitentiaries	190.5
COLOMBIA	- Licit precursor use in the Colombian chemical industry	56.3
COLOMBIA	- Technical support to the DAS	375.0
COLOMBIA	- Coca crop substitution in the Cauca department	* 1,600.7

Region/Country	*Project Title*	*1992-1993 in 000's US$*
COLOMBIA	- Substitution of illicit crops in the Caqueta	* 1,869.9
COLOMBIA	- Illicit crop substitution, el Piedmonte de Putumayo	* 2,378.6
COLOMBIA	- Community prevention	* 821.9
COLOMBIA	- Educational families	* 1,219.1
COLOMBIA	- Prevention through the mass media	* 711.2
COLOMBIA	- Prevention of Aids and drug-dependency	* 16.1
COLOMBIA	- Pilot production centres (PPC) for street children in Bogota	* 33.0
COLOMBIA	- Rural development in El Guaviare	* 2,288.2
COLOMBIA	- Drug abuse prevention in Bogota	* 639.8
COLOMBIA	- Prevention in Barranquilla	* 180.5
COLOMBIA	- Prevention in Bucaramanga	* 337.2
COLOMBIA	- Prevention in Caldas	* 226.8
COLOMBIA	- Prevention in Medellin	* 377.7
COLOMBIA	- Information system	* 513.0
COLOMBIA	- Prevention in Valle - per Geneva model	* 336.8
COLOMBIA	- Support to penal system information system	* 913.8
COLOMBIA	- Drug abuse prevention among youth	* 3,029.4
COLOMBIA	- Alternatives in treatment and rehabilitation	* 190.7
COLOMBIA	- Forensic laboratory development in Colombia	* 741.9
COLOMBIA	- Anti-drug dependence programme	282.7
COLOMBIA	- Drug abuse prevention in juvenile penitentiaries	69.8
COLOMBIA	- Alternative development, Sierra de la Macarena	730.5
COLOMBIA	- Technical assistance service to optimize the participation of NGOs in demand reduction activities	* 273.7
COSTA RICA	- Community programme against unlawful use of drugs	* 137.4
CUBA	- Law enforcement/laboratory services	125.3
CUBA	- Law enforcement/laboratory service	* 125.3
DOMINICA	- National prevention programme for drug abuse	35.0
DOMINICA	- Programme for prevention of unlawful use of drugs	* 149.5
DOMINICAN REP.	- Programa nacional de prevencion del uso indebido de drogas	254.6
ECUADOR	- Prevention of drug abuse in poor neighborhoods	149.2
ECUADOR	- Second epidemiological survey	64.0
ECUADOR	- Support to national programme on control of narcotics and psychotropic substances	* 4.1
ECUADOR	- Support to the national programme on drug addiction - treatment and rehabilitation	* 7.5
ECUADOR	- Training of personnel in the field of treatment and rehabilitation	* 13.9
ECUADOR	- Preparatory assistance in drug law enforcement	* 61.6
ECUADOR	- Support to the national plan for the control of narcotics and psychotropic substances	* 1,286.5
ECUADOR	- Treatment and rehabilitation of drug addicts	218.3
ECUADOR	- Treatment and rehabilitation of drug dependant persons	200.0
REGIONAL	- Preliminary study on demand reduction in Bolivia	* 49.7
GRENADA	- Preventive education (phase II)	56.0
GRENADA	- Illicit drugs demand reduction	* 29.6
GUYANA	- Prevention and control of drug abuse	* 76.6
JAMAICA	- Integrated demand reduction (phase III)	250.0

Region/Country	*Project Title*	*1992-1993 in 000's US$*
JAMAICA	- Training centre	66.6
JAMAICA	- Integrated demand reduction	* 493.6
JAMAICA	- Assistance for improvement of anti-narcotics operations	* 735.0
JAMAICA	- Integrated demand reduction (phase II)	* 1,230.0
MEXICO	- Rural development, Oaxaca	* 1,547.9
MEXICO	- Rural development, Guerrero	* 1,320.2
MEXICO	- Rural development, Michoacan	* 1,516.0
MONSERRAT	- Preventive education	18.0
NETH.ANTILLES	- Implementation assistance: alternative activities in Sera Fortuna, Curacao	* 20.2
NETH.ANTILLES	- Preventive education	125.3
PERU	- Rural development of the Tingo Maria region	* 862.0
PERU	- Reduction of coca cultivation and rural development	* 1,534.9
PERU	- Alternative development with peasant-farmer organizations (Convencion y Lares)	2,250.0
PERU	- Alternative development (Valles de Ucayali y Pachitea)	750.0
PERU	- Agro-industrial and rural development (Valle del Huallaga)	1,687.5
PERU	- Micro-projects on alternative development with farmer organizations in Alto Huallaga	* 1,807.6
PERU	- Support to institute for alternative development -	* 170.0
ST. KITTS & NEVIS	- Preventive education	19.0
SAINT LUCIA	- Preventive education	72.0
SAINT LUCIA	- National prevention programme	* 19.1
ST. VINCENT & GR.	- Drug abuse prevention and treatment programme	* 114.0
SURINAME	- National legislation	300.0
TRINIDAD & TOB.	- Preventive education (phase II)	375.0
TRINIDAD & TOB.	- Assistance to the national drug abuse demand reduction programme	* 245.7
TURKS & CAICOS IS.	- National drug abuse demand reduction programme	* 107.5
VENEZUELA	- Public awareness campaign for prevention of drug abuse and trafficking	* 736.8
REGIONAL	- Precursor control mechanisms for Latin America and the Caribbean	* 449.3
REGIONAL	- Plan of action for development of crop substitution for coca bush in Andean region	* 195.0
REGIONAL	- Elaboration of master plans, technical assistance	92.0
REGIONAL	- Establishment of a telecommunications system in the Caribbean and Central America	* 445.0
REGIONAL	- Regional seminar in Latin America on master plans	* 63.3
REGIONAL	- International programme of education against drug abuse (IPED)	* 110.0
REGIONAL	- Caribbean customs cooperation (phase II)	76.0
REGIONAL	- Database on regional consultants and companies	83.0
REGIONAL	- Regional seminar demand reduction strategies	* 110.0
REGIONAL	- Improvement of training facilities in the prosecution and adjudication of drug offenses	* 1,098.5
	TOTAL LATIN AMERICA AND CARIBBEAN	**81,237.0**

Region	*Project Title*	*1992-1993 in 000's US$*
GLOBAL		
	- Drug characterization	100.0
	- International quality assurance programme	50.0
	- Regional consultation on demand reduction	500.0
	- Preventive education materials development	125.0
	- CIS and Baltic States - laboratory assistance	1,000.0
	- Development of standardized testing protocols	30.0
	- Consultative meeting for university level education and drug control	30.0
	- Law enforcement, money-laundering	225.0
	- Provision of expertise on agricultural economics	100.0
	- Programme development and coordination in the demand reduction field	250.0
	- Demand reduction	50.0
	- Reduction of illicit supply	25.0
	- Law enforcement	25.0
	- UNDCP/WHO joint programme development in substance abuse prevention	* 101.5
	- Manpower development for rehabilitation and after-care	* 16.1
	- Publications and information services	* 875.4
	- Technical cooperation with countries to reduce demand for dependence producing drugs	* 2,486.3
	- Provision of special assistance to governments on treaty adherence	* 40.7
	- UNIDO procurement and accounting services for law enforcement projects of UNDCP	* 54.1
	- Establishment of an international drug abuse assessment system (IDAAS)	* 71.8
	- Regional seminar for drug control administrators in Asia and the Pacific	* 369.7
	- Preliminary report on hair testing as a drug prevalence measurement technology	* 39.6
	- Environmentally safe methods for the eradication of illicit narcotic plants-expert group	* 178.5
	- INCB databank for precursors control	* 149.2
	- Assistance in the laboratory sector	* 3,061.8
	- Expert group meeting on craving mechanism	* 121.0
	- Assistance to Member States through the services of an interregional adviser	* 563.2
	- Model programmes of drug and alcohol abuse prevention among workers and their families	* 916.3
	- Assistance in the supply reduction sector	* 611.5
	- United Nations Decade against Drug Abuse	* 273.7
	- Development of global drug information strategy	* 1,055.3
	- Development of measures to reduce drug and alcohol problems in the maritime industry	* 244.2
	- Training workshop on the control of narcotic drugs and psychotropic substances for officials in the Asian and Pacific region	* 6.8
	- Legal assistance programme	* 1,247.9
	- Training unit	* 2,955.8
	- Assistance in the demand reduction sector	* 418.4

Region	*Project Title*	*1992-1993 in 000's US$*
GLOBAL		
	- Assistance in the suppression of illicit traffic sector	* 1,400.9
	- Review of UNDCP field operations	* 50.0
	- Project preparation fund	* 16.6
	- Policy planning and evaluation	* 50.9
	- Special purpose contribution for the UNDCP goodwill ambassadors programme	* 49.7
	- International tripartite expert meeting on drug and alcohol testing in the workplace	* 94.4
	- Technical cooperation activities	* 240.1
	- External database	310.0
	- Information strategy	1,500.0
	- Grants outside the UN system	908.2
	TOTAL GLOBAL	**22,989.6**
GRAND TOTAL		**177,165.6**

Annex IV
Budget Methodology and Assumptions

144. In its report on the proposed administrative and programme support costs for 1992-1993 of the Fund of UNDCP[8], ACABQ provided detailed guidelines on how to develop a new budget format for UNDCP. In the following, a summary is given on how these guidelines have been implemented. In addition, the assumptions for the calculation of the financial estimates are outlined.

Budget model

145. ACABQ recommended to utilize existing budget models of the United Nations. It was decided to base the revised programme budget for the fund on a new prototype model proposed by the Secretary-General in accordance with General Assembly resolution 46/185 B VIII[9]. The new prototype introduces a number of major changes compared to the approved budget of UNDCP, summarized as follows:

- Biennial programme budget instead of annual budget presentation;
- Programmatic presentation in accordance with Medium-term Plan;
- Regrouping of all objects of expenditure into 10 categories, using the ACC classification;
- Simplified presentation of budget estimates and calculation of budget growth in accordance with prototype model.

146. The new budget model covers some of following specific recommendations outlined by ACABQ: classification and identification of services; identification of costs for various services provided; explanations of estimate for administrative and programme support income and expenditure; establishment of a link between programme budget and the administrative and support costs budget to enable ACABQ to make an assessment of requirements for staffing and other administrative items.

Structure of budget presentation

147. In accordance with the new budget prototype, the presentation is structured in accordance to four groupings: (a) Policy-making Organs, (b) Executive Direction and Management, (c) Programme of Work, (d) Programme Support. Policy-making Organs include the support provided to intergovernmental bodies. Executive Direction and Management includes the Office of the Executive Director and the functions of resource mobilization, evaluation and policy planning. The Programme of Work includes Headquarters activities involved in project execution, the regional activities, including the UNDCP Field Offices, and the project activities. Programme Support relates to the function of finance, personnel, general service and EDP support. It also includes the resources required to reimburse those services provided by other organizational entities (UNOV, UNIDO, UNDP, United Nations/Accounts Division). The revised budget for 1992-1993 has been established in accordance with this new budget structure. To make the revised budget proposals comparable to the approved estimates, it was necessary to redefine the approved budget and present it along the lines of the new budget structure. In order to demonstrate that the transition between old and new structure has been performed correctly and to illustrate its rational, the following relationships between estimates of the old and new structures are outlined in detail for the approved budget:

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[8] E/CN.7/1992/12/Add. 3.

[9] A/C.5/47/3.

		in US$
	New budget lines were included in old structure as follows:	
(i)	Policy-making Organs ($300,000)	
	- Included under *Ongoing Country and Regional Projects* in old structure	300,000
(ii)	Executive Direction and Management ($2,033,400)	
	- Included under *Administrative and Programme Support* in old structure	2,033,400
(iii)	Programme of Work/Headquarters ($7,443,500)	
	- Included under *Administrative and Programme Support* in old structure	7,443,500
(iv)	Programme of Work/Regions ($166,049,100)	
	- Included under *Ongoing Country and Regional Projects* in old structure	83,382,700
	- Included under *New (Pipeline) Projects* in old structure	53,490,400
	- Included under *General Technical Cooperation Projects* in old structure	21,010,000
	- Included under *Field Offices Support/Technical Cooperation* in old structure	8,166,000
(v)	Programme Support ($3,614,500)	
	- Included under *Administrative and Programme Support Costs* in old structure	3,140,500
	- United Nations/Accounts Division reimbursement *not included* in old structure	94,000
	- Included under *Other Project Activities/Field Offices Support* in old structure	380,000
	Old budget lines are shown in new structure as follows:	
(i)	Ongoing Country and Regional Projects ($83,682,700)	
	- Included under *Programme of Work/Regions* in new structure	83,682,700
(ii)	General Technical Cooperation Projects ($21,010)	
	- Included under *Programme of Work/Regions* in new structure	20,710,000
	- Included under *Policy-making Organs* in new structure	300,000
(iii)	New (Pipeline) Projects ($43,490,400)	
	- Included under *Programme of Work/Regions* in new structure	53,490,400
(iv)	Contingency ($1,000,000)	
	- *Deleted* in new structure	1,000,000
(v)	Other Project Activities/Field Offices Support ($8,546,000)	
	- Included under *Programme of Work/Regions* in new structure	8,166,000
	- Included under *Programme Support* in new structure	380,000
		in US$
(vi)	Administrative and Programme Support Costs ($12,617,400)	
	- Included under *Executive Direction and Management* in new structure	2,033,400
	- Included under *Programme of Work/Headquarters* in new structure	7,443,500
	- Included under *Programme Support* in new structure	3,140,500
(v)	Not shown in old budget lines ($94,000)	
	- Reimbursement to United Nations/Accounts Division for support services	94,000
	Old budget lines relate to new budget lines as follows:	
(i)	Total approved budget in accordance with old structure	180,346,500
	- Reimbursement of support services to United Nations/Accounts Division not old included in old structure but included in new structure	94,000
	- Approved contingency included in old but not included in new structure	(1,000,000)
	Total approved budget in accordance with new structure	179,440,300

(ii)	Approved UNDCP Field Offices budget in accordance with old structure	8,546,000
	- Reimbursement to UNDP for Field Offices support included in old structure under Field Offices and shown in the new structure under Programme Support	(380,000)
	Approved UNDCP Field Offices budget in accordance with new structure	8,166,000
(iii)	Headquarters budget in accordance with old structure	12,617,400
	- Resources for inter-governmental HONLEA meetings included in old structure under project activities and shown in new structure under Policy-making Organs	300,000
	- Reimbursement to UNDP for Field Offices support included in old structure under Field Offices and shown in new structure under Programme Support	380,000
	- Reimbursement of support services to United Nations/Accounts Division not shown in old structure	94,000
	Headquarters budget in accordance with new structure	12,391,400
(iv)	Budget not allocated to programme of work in old structure (Administrative and Programme Support Costs)	12,617,400
	- Resources for inter-governmental HONLEA meetings included in old structure under project activities and shown in new structure under Policy-making Organs	300,000
	- Reimbursement to UNDP for Field Offices support included in old structure under Field Offices and shown in new structure under Programme Support	380,000
	- Reimbursement of support services to United Nations/Accounts Division not shown in old structure	94,000
	- Programme-related activities at Headquarters included in old structure under Administrative and Programme Support Costs and shown in new structure under Programme of Work	(7,443,500)
	Budget not allocated to programme of work in new structure (Policy-making Organs, Executive Direction and Management, Programme Support)	5,947,900

Synchronize UNDCP budget cycle

148. ACABQ recommended that the UNDCP budget cycle be synchronized with that of the United Nations. The critical element in this process is the timing of the session of the Commission. ACABQ consideration of the estimates at the time of its regular session in March would be possible were the Commission to meet slightly later in the Spring. However, until an appropriate timing has been decided on, the following interim solution might be considered. On the basis of ACABQ review in November 1992, the Commission is expected to approve the revised estimates for 1992-1993 and the outline for 1994-1995 in March 1993. The proposed programme budget for 1994-1995 could be submitted to ACABQ in Autumn of 1993. Should the Commission decide to meet especially for this purpose, it could approve the proposed budget already in late 1993. Alternatively, the Commission could approve the 1994-1995 budget during its regular Spring session in 1994. Expenditure at the maintenance level should be authorized in order to cover the first four months of 1994 if the Commission decides to approve the 1994-1995 budget estimates only in Spring of 1994.

Policy on reserve

149. ACABQ requested detailed information and justification on the various types of reserves. Following a review of the policy on reserves for the Fund of UNDCP, it has been recommended that a reserve arrangement be limited to the requirements indicated in ST/AI/284 of 1 March 1982. In part III A 1 of the annex to the administrative instruction, it is stated that an operating cash reserve at a constant level of 15 per cent of estimated annual expenditures should be maintained during the implementation of trust fund activities to cover

shortfalls and to meet the final expenditures under the trust fund, including any liquidating liabilities.

Country presentation

150. ACABQ recommended the inclusion of specific data on expenditure by country and by programme, using the UNHCR budget format submitted to ACABQ as a model. The UNHCR budget has been used as a guideline for the presentation under the Programme of Work. Details are provided for each region on: (i) drug abuse trends, (ii) activities in 1992, (iii) new focus in 1993, (iv) arrangement for implementation, and (v) summary of requirements for 1992-1993. In addition, Annexes I and II show the budget estimates for regions by sector and for sectors by region. Finally, Annex III presents a list of ongoing and pipeline projects by region and country, identifying the project title and the budgetary requirements for 1992-1993.

Relationships of UNDCP trust funds

151. It has been decided to consolidate all UNDCP trust funds. As a result the Trust Fund for the International Campaign Against Drug Abuse and Illicit Trafficking has been merged with the Fund for UNDCP. This consolidation resulted in additional resources for the Fund of the UNDCP of $520,000 for 1992-1993.

Policy on programme support

152. ACABQ has emphasized the need to devise a mechanism and reach an understanding with donors whereby administrative costs are charged to funds earmarked for specific projects. Details on the current policy and proposals for change are outlined in Part I, Section B: Financial situation.

Assumptions

153. The assumptions for calculating the approved programme budget for 1992-1993 are included in the standard cost version 38/92 for the initial appropriation of the 1992-1993 regular budget. The revised programme budget for 1992-1993 and the outline for 1994-1995 are based on the assumptions reflected in the instructions for the preparation of the first performance report for the 1992-1993 regular budget. The assumptions are as follows:

	Approved		Revised		Outline	
	1992	1993	1992	1993	1994	1995
Rates of exchange	11.2	11.2	10.8	10.0	10.0	10.0
Common staff cost percentage	34.0%	34.0%	34.0%	34.0%	34.0%	34.0%
Inflation	3.3%	3.3%	4.0%	4.0%	4.0%	4.0%
Delayed recruitment factor						
Continuing posts, Prof. and above	95.0%	95.0%	80.0%	95.0%	95.0%	95.0%
Continuing posts, General Service	99.5%	99.5%	80.0%	99.5%	99.5%	99.5%
New posts, Prof. and above	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
New posts, General Service	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%
Post adjustment multipliers (PAM)	168.3	173.4	168.9	181.2	181.2	181.2
Currency share for budget lines						
Consultants: Schilling share	50%	50%	50%	50%	50%	50%
Consultants: US dollar share	50%	50%	50%	50%	50%	50%
Travel of staff: Schilling share	60%	60%	60%	60%	60%	60%
Travel of staff: US dollar share	40%	40%	40%	40%	40%	40%
Others: Schilling share	100%	100%	100%	100%	100%	100%